NEW MEXICO
LEGISLATIVE FINANCE COMMITTEE

LEGISLATING FOR RESULTS:
Supplemental Charts and Graphs

Report to the Fifty-Fifth Legislature, Second Session
VOLUME 3

January 2022 for the 2023 Fiscal Year

Supplemental Graphs and Tables for Fiscal Year 2023

Report to the Fifty-Fifth Legislature, First Session

January 2021

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OVERVIEW OF NEW MEXICO FINANCES: FY22 OPERATING BUDGET

(in millions of dollars)

1 Investments exclude retirement funds
2 October 31, 2021 Value
3 Includes only state debt service

Source: LFC Files

New Mexico Economic Data

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	Forecast FY22	Forecast FY23
Non Agricultural Employment (thousands)	756.5	780.4	805.8	814.4	800.0	773.5	770.7	771.1	778.6	782.9	793.0	796.2	797.1	804.3	816.3	806.1	761.0	786.6	805.5
% Change Annual	2.1%	3.2%	3.3%	1.1%	(1.8%)	(3.3%)	(0.4%)	0.1%	1.0%	0.6%	1.3%	0.4%	0.1%	0.9%	1.5%	(1.2%)	(5.6%)	3.4%	2.4%
Nat. Resources and Mining Employment (thousands)	27.9	29.6	30.3	30.9	31.0	28.1	30.2	33.5	35.8	37.7	39.0	33.8	31.0	34.1	36.6	35.1	27.8	28.7	29.4
% Change Annual	4.7%	6.2%	2.3%	2.2%	0.1%	(9.3%)	7.5%	11.0%	6.7%	5.5%	3.5%	(13.5%)	(8.1%)	10.0%	7.3%	(4.1%)	(20.9%)	3.2%	2.5%
Construction Employment (thousands)	52.2	57.4	59.2	59.0	52.8	44.8	43.3	41.3	41.5	42.5	43.4	43.6	43.9	46.7	47.8	50.4	47.3	49.8	51.5
% Change Annual	7.5%	10.1%	3.0%	(0.3%)	(10.5%)	(15.1%)	(3.3%)	(4.7%)	0.6%	2.3%	2.1%	0.6%	0.7%	6.3%	2.4%	5.3%	(6.1%)	5.3%	3.3%
Total Personal Income (billions)	$53.9	$58.0	$61.7	$66.1	$67.3	$67.9	$71.5	$74.1	$74.1	$75.2	$79.5	$80.5	$82.0	$84.6	$88.7	$94.4	$102.0	$97.6	$100.1
% Change Annual	6.4%	7.6%	6.3%	7.1%	1.8%	1.0%	5.2%	3.7%	0.0%	1.5%	5.7%	1.3%	1.9%	3.2%	4.8%	6.5%	8.0%	-4.2%	2.5%
Real Disposable Income (billions)	$57.6	$59.5	$61.7	$64.2	$65.4	$65.9	$68.0	$68.6	$67.3	$67.0	$70.3	$70.8	$71.1	$72.2	$74.4	$78.6	$83.4	$77.2	$78.4
% Change Annual	12.0%	3.4%	3.6%	4.1%	1.8%	0.8%	3.2%	0.8%	(1.9%)	(0.4%)	4.8%	0.8%	0.4%	1.5%	3.1%	5.6%	6.2%	(7.5%)	1.6%
Wage & Salary Disbursements, Total (billions)	$27.9	$29.8	$31.6	$33.4	$33.7	$33.2	$33.9	$34.7	$35.2	$35.7	$37.2	$37.5	$38.1	$39.7	$41.8	$42.8	$43.9	$45.4	$48.0
% Change Annual	6.2%	6.8%	6.3%	5.6%	0.8%	(1.3%)	2.1%	2.4%	1.2%	1.6%	4.2%	0.7%	1.5%	4.2%	5.4%	2.4%	2.4%	3.5%	5.7%
Wage & Salary Disbursements, Private (billions)	$19.5	$21.1	$23.3	$24.7	$24.6	$23.8	$24.5	$25.2	$25.7	$26.2	$27.5	$27.6	$28.0	$29.5	$31.3	$31.7	$32.5	$33.8	$35.8
% Change Annual	6.9%	8.0%	10.7%	5.8%	(0.5%)	(3.0%)	2.8%	3.1%	1.9%	2.1%	4.7%	0.5%	1.5%	5.1%	6.2%	1.4%	2.6%	3.8%	6.0%
Wage & Salary Disbursements, Govt. (billions)	$8.36	$8.69	$8.30	$8.73	$9.12	$9.43	$9.45	$9.50	$9.46	$9.50	$9.75	$9.89	$10.05	$10.22	$10.55	$11.11	$11.34	$11.61	$12.17
% Change Annual	5.0%	3.9%	(4.4%)	5.1%	4.6%	3.3%	0.2%	0.5%	(0.4%)	0.5%	2.6%	1.4%	1.6%	1.7%	3.3%	5.3%	2.1%	2.4%	4.8%
Total Housing Units Authorized (thousands)	15.1	15.7	11.8	7.7	4.8	4.8	4.1	4.6	5.7	4.8	4.6	4.6	4.9	4.7	5.1	4.6	7.1	5.4	5.8
% Change Annual	7.4%	4.1%	(24.8%)	(35.4%)	(36.7%)	(0.4%)	(16.0%)	14.1%	24.0%	(16.4%)	(4.7%)	1.6%	6.4%	(5.4%)	8.3%	(8.5%)	53.3%	(24.1%)	7.6%

Source: University of New Mexico Bureau of Business and Economic Research, October 2021

Source: LFC Files

FY21-FY25 General Fund Recurring Appropriation Outlook
(in millions)

	Operating Budget FY22	LFC Recommendation FY23	Outlook FY24	Outlook FY25
December 2021 Consensus	$ 8,163.1	$ 9,049.1	$ 9,643.2	$ 10,178.8
2022 Tax Reform		$ (400.0)	$ (274.8)	$ (282.5)
Total Recurring Revenue	**$ 8,163.1**	**$ 8,649.1**	**$ 9,368.4**	**$ 9,896.3**
Year-to-Year Percent Change	*1.0%*	*6.0%*	*8.3%*	*5.6%*
Recurring Appropriations				
Legislative	$ 21.9	$ 23.7	$ 24.3	$ 24.9
Feed Bill	*$ 17.5*	*$ 19.1*	*$ 19.6*	*$ 20.1*
Legislative	*$ 4.3*	*$ 4.6*	*$ 4.7*	*$ 4.8*
Judicial	$ 327.8	$ 343.9	$ 354.2	$ 364.9
General Control	$ 158.8	$ 164.7	$ 168.8	$ 173.1
Commerce, Industry	$ 65.6	$ 73.3	$ 75.1	$ 77.0
Agriculture, Energy and Natural Resources	$ 79.0	$ 89.4	$ 91.7	$ 94.0
Medicaid	$ 1,031.7	$ 1,278.4	$ 1,329.6	$ 1,382.8
Other Health, Hospitals and Human Services	$ 946.8	$ 1,015.9	$ 1,051.5	$ 1,088.3
Public Safety	$ 476.6	$ 490.7	$ 505.5	$ 520.6
Other Education	$ 35.0	$ 46.2	$ 47.4	$ 48.6
Higher Education (after FY18 vetoes)	$ 894.7	$ 935.5	$ 963.6	$ 992.5
Public School Support	$ 3,411.3	$ 3,821.2	$ 3,993.2	$ 4,172.9
Recurring Compensation (excl. public education)		$ 184.6	$ 189.3	$ 194.0
Subtotal - Recurring Appropriations	**$ 7,449.1**	**$ 8,467.8**	**$ 8,794.1**	**$ 9,133.4**
Year-to-Year Percent Change, pre-adjustment	5.5%	13.7%	3.9%	3.9%
Adjustment Scenario				
- Replace TANF Fund Balance for Pre-K Programs			$ 17.6	$ 17.6
- Replace Enhanced FMAP for DD/Eliminate Waitlist				$ 40.4
- 2021 Passed Legislation:				
Ch. 119 (HB 4) NM Civil Rights Act			$ 9.0	$ 9.0
Ch. 104 (HB 212) Remake NMSU-Carlsbad as Comm. College			$ 2.5	$ 2.5
C. 44 (SB 42) Addt'l Increase to ERB Contributions			$ 34.1	$ 34.1
Ch. 136 (SB 317) No Behav. Heath Cost-Sharing & Health Ins. Premium Surtax			$ 42.0	$ 42.0
Subtotal - Adjustment Scenario	**$ -**	**$ -**	**$ 329.1**	**$ 381.6**
Total Recurring Appropriations + Adj Scenario	**$ 7,449.1**	**$ 8,467.8**	**$ 9,123.1**	**$ 9,515.0**
Year-to-Year Percent Change	*5.5%*	*13.7%*	*7.7%*	*4.3%*
Surplus/(Deficit)	**$ 713.9**	**$ 181.3**	**$ 245.3**	**$ 381.3**

Notes: 1) Annual appropriation growth FY23-FY25 (with FY22 as base) calculated as follo

Public School Support	4.5%	4.0%
Higher Education	3.0%	4.0%
Public Safety	3.0%	3.5%
Judicial	3.0%	2.5%

2) Compensation assumed at 2.5 percent growth

3) Some bills have assumed operating budget impacts beginning in FY23

* totals may not foot due to rounding may not foot due to rounding

December 2021 Capital Outlay Estimate

(in millions)

	Severance Tax Bonding (STB) SOURCES	FY22	FY23	FY24	FY25	FY26	
1	Senior Long-Term Issuance (Bonds)	$ 647.1	$ 647.1	$ 647.1	$ 647.1	$ 647.1	1
2	Senior Sponge Issuance (Notes)	$ 200.2	$ 460.9	$ 373.0	$ 318.5	$ 270.9	2
3	**Subtotal Senior STB Capacity**	**$ 847.3**	**$ 1,108.0**	**$ 1,020.1**	**$ 965.6**	**$ 918.0**	3
4	9% of Senior STB for Water Projects	$ 76.3	$ 99.7	$ 91.8	$ 86.9	$ 82.6	4
5	4.5% of Senior STB for Colonias Projects	$ 38.1	$ 49.9	$ 45.9	$ 43.5	$ 41.3	5
6	4.5% of Senior STB for Tribal Projects	$ 38.1	$ 49.9	$ 45.9	$ 43.5	$ 41.3	6
7	**Net Senior STB Capacity**	**$ 663.6**	**$ 908.6**	**$ 836.5**	**$ 791.8**	**$ 752.8**	7
8	Supplemental Long-Term Issuance (Bonds)	$ -	$ -	$ -	$ -	$ -	8
9	Supplemental Sponge Issuance (Notes)	$ 267.1	$ 506.1	$ 487.3	$ 487.3	$ 493.3	9
10	**Supplemental STB Capacity**	**$ 267.1**	**$ 506.1**	**$ 487.3**	**$ 487.3**	**$ 493.3**	10
11	**Total Severance Tax Bond Capacity**	**$ 930.7**	**$ 1,414.7**	**$ 1,323.8**	**$ 1,279.1**	**$ 1,246.1**	11
	STB Capacity USES	**FY22**	**FY23**	**FY24**	**FY25**	**FY26**	
12	2020 Authorized but Unissued Projects*	$ -	$ -	$ -	$ -	$ -	12
13	Reassigned STB Projects**						13
14	PSCOC Public School Capital	$ 242.1	$ 506.1	$ 487.3	$ 487.3	$ 493.3	14
15	PED Instructional Materials***	$ 25.0	$ -	$ -	$ -	$ -	15
16	**Total Capital Appropriations**	**$ 267.1**	**$ 506.1**	**$ 487.3**	**$ 487.3**	**$ 493.3**	16
17	**Available STB Funding Over (Under) Appropriations**	**$ 663.6**	**$ 908.6**	**$ 836.5**	**$ 791.8**	**$ 752.8**	17
18	**Total General Obligation Bond (GOB) Capacity**	**$ 259.7**		**$ 259.7**		**$ 259.7**	18

*Includes projects authorized that have not yet met requirements for project funding.

**Includes projects that have remained inactive for a period of at least 18 months following bond issuance for which the proceeds have been reassigned to ready projects.

***The Legislature may appropriate up to $25 million of the supplemental capacity for transportation or instructional materials.

Sources: Department of Finance and Administration and LFC Files

Severance Tax Bonding Capacity - December 2021 Estimate

Revenue (volume and revenue in millions)

	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Gas Price	$3.78	$2.40	$3.03	$3.25	$3.00	$2.00	$2.45	$5.00	$3.80	$3.40	$3.30	$3.35
Gas Volume	1,185	1,160	1,200	1,225	1,450	1,755	1,830	2,395	2,420	2,460	2,505	2,535
Gas Deductions	24.9%	23.9%	30.2%	30.0%	28.0%	40.0%	36.7%	24.0%	28.0%	30.0%	30.0%	30.0%
Gas Revenue	**$126.1**	**$79.4**	**$95.2**	**$104.5**	**$117.5**	**$79.0**	**$106.4**	**$341.3**	**$248.3**	**$219.6**	**$131.0**	**$222.9**
Oil Price	$60.67	$37.75	$44.14	$46.90	$49.00	$42.50	$43.50	$71.50	$64.50	$60.50	$59.50	$59.50
Oil Volume	141.4	146.0	148.6	155.0	275.0	355.0	370.0	496.6	514.5	538.5	556.8	574.1
Oil Deductions	11.8%	11.4%	11.7%	12.0%	12.0%	12.5%	12.2%	12.2%	12.2%	12.2%	12.2%	12.2%
Oil Revenue	**$283.7**	**$183.1**	**$217.2**	**$239.9**	**$444.7**	**$495.1**	**$529.9**	**$1,169.2**	**$1,092.7**	**$1,072.6**	**$590.8**	**$1,124.7**
Coal	$9.1	$8.2	$6.9	$5.6	$4.5	$4.7	$3.6	$4.3	$4.3	$4.3	$4.3	$4.3
Other Minerals	$2.4	$1.9	$1.4	$1.3	$1.2	$1.2	$0.9	$1.3	$1.3	$1.3	$1.3	$1.3
Investment Earnings	$5.0	$9.3	$9.7	$10.8	$21.1	$18.0	$9.6	$8.0	$8.0	$8.0	$8.0	$8.0
Other Income+cash adjustments	$8.4	$1.5	$9.4	$6.6	$4.2	$3.4	$0.0	$4.0	$4.0	$4.0	$4.0	$4.0
Other revenue adjustments	$64.6	$26.5	$15.0	$103.0	$67.1	($23.7)	($23.7)	($23.7)	($23.7)	($23.7)	($23.7)	($23.7)
Total Revenue	**$499.5**	**$309.9**	**$354.9**	**$471.7**	**$660.2**	**$577.6**	**$626.7**	**$1,504.3**	**$1,334.8**	**$1,286.0**	**$716.2**	**$1,341.4**

Capacity (in millions of dollars)

Program Revenues by Fiscal Year	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26
Revenue Estimate	$499.5	$309.9	$354.9	$471.7	$660.2	$577.6	$626.7	$1,504.3	$1,334.8	$1,286.0	$716.2	$1,341.4
Senior STB Capacity												
Long Term ST Bonds Issued	$151.9	$141.2	$133.6	$169.1	$0.0	$94.7	$416.4	$647.1	$647.1	$647.1	$647.1	$647.1
Annual Sponge	$128.2	$8.6	$38.5	$28.9	$74.8	$307.2	$163.3	$200.2	$460.9	$373.0	$318.5	$270.9
Annual Capital Capacity	$280.1	$149.9	$172.1	$198.0	$74.8	$401.9	$579.7	$847.3	$1,108.0	$1,020.1	$489.3	$918.0
Supplemental STB Capacity												
Statutory Supplemental STB Debt Service Capacity	$324.1	$139.5	$139.5	$159.7	$204.7	$247.6	$232.9	$267.1	$506.1	$487.3	$487.3	$493.3
Market Test Capacity (cash availability)	$228.9	$159.2	$175.4	$296.6	$466.7	$247.6	$415.5	$1,163.6	$699.4	$673.9	$689.4	$721.9
Long Term Supplement ST Bonds Issued	$0.0	$0.0	$81.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Supplemental Sponge	$214.5	$127.3	$120.4	$139.2	$181.5	$254.6	$232.9	$267.1	$506.1	$487.3	$487.3	$493.3
Annual Supplemental STB Capacity	$214.5	$127.3	$201.4	$139.2	$181.5	$254.6	$232.9	$267.1	$506.1	$487.3	$250.9	$493.3
Total Capital Capacity	$494.5	$277.2	$373.5	$337.2	$256.4	$656.5	$812.6	$1,114.4	$1,614.1	$1,507.4	$740.2	$1,411.3

Source: DFA and LFC Files

Tax Expenditures and Estimated Costs (in thousands)

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2019		2020		Five-Year Avg Cost
						Claims	Amount	Claims	Amount	
1	Food GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-92; 7-1-6.46; 7-1-6.47	2004; 2021	Citizen Benefit	1		$247,800.00		$395,600.00	**$278,460.0**
2	Prescription Drugs GRT or GGRT Deduction	7-9-73.2	1998; 2003; 2007; 2021	Health Care	3		$105,000.00		$105,900.00	**$93,060.0**
3	Health Care Practitioners GRT Deduction (cost includes hold harmless distributions to local governments)	7-9-29	2004; 2006; 2007; 2016; 2021	Health Care	1		$57,700.00		$56,600.00	**$71,320.0**
4	Film Production Tax Credits/Film and Television Tax Credits against PIT or CIT	7-9-93; 7-1-6.46; 7-1-6.47	2002; 2003; 2005; 2006; 2007; 2011; 2013; 2015; 2019	Economic Development	1		$148,220.00		$55,596.00	**$70,543.8**
5	Hospitals 50% (prior to 2019) or 60% (on and after 2019) GRT Deduction	7-2-18.15	1991; 93; 95; 2019	Health Care	2		$54,300.00		$172,300.00	**$68,030.00**
6	Capital Gains PIT Deduction	59A-54-10C	1999; 2003; 2019	Citizen Benefit	1	$95,151.0	$41,226.00	Not Reported	Not Reported	**$60,056.6**
7	Working Families Tax Credit against PIT	7-2F-1	2007; 2008; 2019; 2021	Citizen Benefit	1	$199,624.0	$83,408.00	Not Reported	Not Reported	**$57,846.0**
8	NMMIP Assessment Credit against Insurance Premium Tax (Premium Tax Act eff 1/1/2019)	7-2-34	1987; 94; 2001; 2005; 2007; 2018	Health Care			Not Reported		Not Reported	**$51,213.2**
9	Apportionment Election of CIT (double/single sales manufacturing or computer processing facility)	7-9G-1	1993; 2001; 2002; 2009; 2013; 2015; 2019; 2020	Economic Development	2	Not Reported	Not Reported	Not Reported	Not Reported	**$27,796.0**
10	Receipts of Nonprofit Organizations Exemption from GRT, except State and Nat'l Labs	7-2-14A	1970; 83; 88; 90; 2019	Citizen Benefit	4		$29,730.00		$31,130.00	**$27,788.00**
11	Renewable Energy Production Credit against PIT or CIT	7-9-110.1; 7-9-110.2	2002; 2003; 2005; 2007; 2021	Environment/ Conservation/ Renewables	1	$34.0	$7,009.00	Not Reported	Not Reported	**$22,139.60**
12	Low- and Middle-Income Persons Exemption from PIT	7-9-73.1	2005; 2007	Citizen Benefit	1	$540,739.0	$18,872.00	Not Reported	Not Reported	**$20,596.40**
13	Low Income Comprehensive Tax Rebate from PIT (excluding >65 & blind)	7-26-6.2	1972; 73; 74; 75; 77; 78; 81; 86; 87; 90; 92; 94; 2021	Citizen Benefit	1	$208,086.0	$16,221.00	Not Reported	Not Reported	**$18,004.20**
14	High-Wage Jobs Tax Credit against GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-2-18.18; 7-2A-19	2004; 2007; 2008; 2013; 2016; 2019; 2021	Economic Development	1		$10,081.00		$3,462.00	**$16,358.6**
15	Locomotive Engine Fuel GRT and Comp Tax Deduction	7-4-10B	2011	Highly Specialized Industry	2		$19,763.00		$13,510.00	**$16,066.8**
16	Hospitals Credit against GRT (repealed eff 7/1/2019)	7-9-60	2007; 2019	Health Care	1		$21,389.00		Not Reported	**$16,043.5**
17	Coal Exemption from Severance Surtax	7-9-96.1	1990; 92; 94; 95; 97; 99	Highly Specialized Industry	1	$2.0	$10,306.00	$2.00	$9,918.00	**$12,353.0**
18	Armed Forces Salaries Exemption from PIT	7-9-87	2007	Citizen Benefit	1	$14,049.0	$11,516.00	Not Reported	Not Reported	**$9,911.8**
19	Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older Credit against PIT	7-9-16	2005	Citizen Benefit	1	$3,068.0	$8,579.00	Not Reported	Not Reported	**$8,117.60**
20	Rural Health Care Practitioners Credit against PIT	7-2-5.8	2007	Health Care	1	$1,818.0	$6,150.00	Not Reported	Not Reported	**$6,935.4**
21	Sale and use of agricultural implements, farm tractors, Aircraft or Vehicles Not Required to be Registered 50% GRT and Comp Deduction (FI includes 7-9-62(B) and (C))	7-9-62A; 7-9-77A	1969; 75; 88; 98; 2000; 2007; 2014	Highly Specialized Industry	2	$12.0	$4,909.00	$16.00	$9,365.00	**$6,449.2**
22	Nonprofit Elderly Care Facilities Exemption from GRT	7-2-5.11	1969; 70; 75	Citizen Benefit	3		$6,520.00		$6,850.00	**$6,218.0**
23	Tax Increment for Development District Tax "Dedication" of GRT Increments Collected (state portion only)	7-9-64	2006; 2009; 2019	Economic Development	1		$6,940.00		$3,550.00	**$6,178.0**
24	Lottery Retailers GRT Deduction	7-2-18.13	1995	Highly Specialized Industry	2		$6,520.00		Not Reported	**$6,032.50**
25	Unreimbursed or uncompensated medical care expenses deduction from PIT	7-2-18.22	2015	Citizen Benefit	1	$290,043.0	$4,980.00	Not Reported	Not Reported	**$4,996.4**
26	Laboratory Partnership with Small Business Tax Credit against GRT (except Local Option)	5-15-15	2000; 2007; 2019	Economic Development	1		$4,700.00		Not Reported	**$4,675.0**
27	Newspapers GRT Deduction	7-9E	1969	Highly Specialized Industry	3		$3,800.00		$3,500.00	**$4,080.0**
28	Low Income Comprehensive Tax Rebate from PIT (>65 & blind)	7-9-39	1987; 92; 94. 2021	Citizen Benefit	1	$30,734.0	$3,302.00	Not Reported	Not Reported	**$3,795.2**
29	Persons 65 Years of Age or Older Property Tax Rebate from PIT	7-9-13.4	1977; 81; 93; 97; 99; 2003	Citizen Benefit	1	$13,456.0	$2,843.00	Not Reported	Not Reported	**$3,234.40**
30	Sustainable Building Credit against PIT or CIT	7-9-95	2007; 2009; 2013	Environment/ Conservation/ Renewables	1	$36.0	$155.00	Expired	Expired	**$2,805.40**
31	Technology Jobs and Research and Development Tax Credit against GRT, Comp or WH and PIT or CIT	7-9F	2000; 2015; 2019	Economic Development	1	$137.0	$1,483.00	Not Reported	Not Reported	**$2,795.0**

Tax Expenditures and Estimated Costs (in thousands)

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2019		2020		Five-Year Avg Cost
						Claims	Amount	Claims	Amount	
32	Back to School GRT Deduction (Tax Holiday) (Revenue Cost only includes cost to GF)	7-2-18	2005	Citizen Benefit	4		$2,800.00		$3,000.00	**$2,580.00**
33	2015 sustainable building tax credit against PIT or CIT	7-9-83; 7-9-84	2015; 2021	Environment/ Conservation/ Renewables	1	$85.0	$381.00	Not Reported	Not Reported	**$2,524.0**
34	Textbooks Exemption from GRT	7-2-18.19; 7-2A-21	2002	Citizen Benefit	4		$1,900.00		$1,900.00	**$2,360.0**
35	Persons 65 Years of Age or Older or Blind Exemption from PIT	7-2-14C	1985; 87	Citizen Benefit	1	$94,987.0	$1,875.00	Not Reported	Not Reported	**$2,237.60**
36	Solar Energy Systems GRT Deduction	7-2-37	2007	Environment/ Conservation/ Renewables	3		$2,360.00		$2,660.00	**$2,014.0**
37	Jet Fuel GRT and Comp Tax Deduction	7-9A	1993; 2003; 2006; 2011	Economic Development	3		$1,355.00		Not Reported	**$1,854.20**
38	Special Needs Adopted Child Tax Credit against PIT	7-9-112	2007	Citizen Benefit	1	$977.0	$1,778.00	Not Reported	Not Reported	**$1,847.60**
39	Rural Job Tax Credit against PIT, CIT or GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9-57.2	2007; 2013; 2021	Economic Development	1	$8.0	$119.00	Not Reported	Not Reported	**$1,734.6**
40	Fees from Social Organizations Exemption from GRT	7-2-18.14	1969; 77	Citizen Benefit	4		$1,860.00		Not Reported	**$1,680.0**
41	Software Development Services GRT Deduction	7-9-18.1	2002	Highly Specialized Industry	2		$1,660.00		$1,750.00	**$1,584.00**
42	Educational Trust Fund Payments Deduction from PIT	7-2E-1.1	1997	Citizen Benefit	1	$4,648.0	$1,620.00	Not Reported	Not Reported	**$1,564.20**
43	Certain Individuals Exemption from Motor Vehicle Excise Tax (disabled veteran)	7-2-18.16	2007	Citizen Benefit	3		$1,700.00		$2,000.00	**$1,530.00**
44	Medical Services GRT Deduction	7-9-77.1	1998; 2000; 2003; 2005; 2007; 2014; 2016; 2021	Highly Specialized Industry	1	$816.0	$1,560.00	$1,287.00	$2,710.00	**$1,512.00**
45	Investment Tax Credit against GRT, Comp or WH	7-2-32	1979; 83; 86; 88; 90; 91; 97; 2000; 2001; 2002; 2003; 2009; 2020	Economic Development	1		$1,458.00		$1,646.00	**$1,503.80**
46	Border Zone Trade-Support Companies GRT Deduction	7-9-66.1	2003; 2007; 2015; 2021	Highly Specialized Industry	2		$1,640.00		$3,270.00	**$1,468.00**
47	Microbrewer Beer and Small Wineries Liquor Excise Tax Rate Differentials	7-17-5A(5); (6); (8)	1993; 94; 95; 97; 2000; 2008; 2013; 2019	Highly Specialized Industry	1		$1,420.00		$1,517.00	**$1,436.4**
48	Conveyance of Land for Conservation or Preservation Credit against PIT or CIT	7-2-5.2	2003; 2007	Environment/ Conservation/ Renewables	1	$45.0	$2,069.00	Not Reported	Not Reported	**$1,179.8**
49	Solar Market Development Credit against PIT	7-2-18.10; 7-2A-8.9	2006; 2009	Environment/ Conservation/ Renewables	1	$76.0	$60.00	Not Reported	Not Reported	**$1,162.80**
50	Real Estate Transactions GRT Deduction	7-14-6E	1984; 90	Highly Specialized Industry	3		$1,320.00		Not Reported	**$1,147.50**
51	Investment Advisory Services GRT Deduction	7-2-18.24; 7-2A-24	2007	Economic Development	4		$1,000.00		$1,100.00	**$960.0**
52	R&D Services and Directed Energy and Satellite-Related Inputs Sold to Dept of Defense GRT Deduction	7-2-14.3	2015; 2019	Highly Specialized Industry	1	$82.0	$660.00	$103.00	$1,610.00	**$685.00**
53	Angel Investment Credit against PIT	7-2-18.1	2007; 2012; 2015; 2020	Economic Development	1	$43.0	$254.00	Not Reported	Not Reported	**$619.0**
54	Geothermal Ground Coupled Heat Pump Credit against PIT or CIT	7-9-115	2009	Environment/ Conservation/ Renewables	1	$188.0	$451.00	Not Reported	Not Reported	**$597.8**
55	Low Income Property Tax Rebate from PIT	7-2-18.17	1994; 97; 2003	Citizen Benefit	1	$1,726.0	$538.00	Not Reported	Not Reported	**$588.0**
56	DME and Medical Supplies GRT or GGRT Deduction for certain sellers	7-9-40A	2014; 2020	Citizen Benefit	2	$102.0	$600.00	$94.00	$720.00	**$568.00**
57	Child Care Credit to Prevent Indigence against PIT	7-2-18.29; 7-2A-28	1981; 90; 95; 99; 2015	Citizen Benefit	1	$1,065.0	$425.00	Not Reported	Not Reported	**$522.4**
58	Affordable Housing Tax Credit against PIT, CIT or GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9-61.2	2005; 2010; 2015	Citizen Benefit	1	$170.0	$842.00	Not Reported	Not Reported	**$472.6**
59	Commercial Motor Carrier Vehicles Operating Within 10 Miles of Border with Mexico Exemption from Trip Tax and WDT	7-2-18.25; 7-2A-25; 7-9G-2	2006	Economic Development	3		$367.00		$400.00	**$367.0**
60	Income set aside for future distribution from an estate or trust to a nonresident individual deduction from PIT	7-15-3.2; 7-15A-5D	2019	Economic Development	2	$153.0	$266.00	Not Reported	Not Reported	**$266.0**
61	Sales of Tangible Personal Property to Credit Unions GRT Deduction	7-9I	2000	Economic Development	4	$19.0	$260.00	$19.00	$270.00	**$258.0**
62	Discount on sale stamps from Cigarette Tax	7-9-111	1943; 47; 49; 63; 68; 70; 71; 88; 2006; 2010; 2019	Health Care	1	$16.0	$224.80	$16.00	$202.20	**$230.1**
63	Unreimbursed or Uncompensated Medical Expenses for Persons 65 Years of Age or Older Exemption from PIT	7-9-56.3	2005	Citizen Benefit	1	$3,213.0	$254.00	Not Reported	Not Reported	**$223.2**

Tax Expenditures and Estimated Costs (in thousands)

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2019		2020		Five-Year Avg Cost
						Claims	Amount	Claims	Amount	
64	Cultural Property Preservation Credit against PIT or CIT	7-9-85	1984; 86; 2007	Citizen Benefit	1	$82.0	$324.00	Not Reported	Not Reported	**$217.6**
65	Hearing and Vision Aides GRT Deduction	7-12-7D	2007	Health Care	4		$200.00		$210.00	**$192.0**
66	Hosting World Wide Web Sites GRT Deduction	7-9-63	1998	Economic Development	2		$170.00		$250.00	**$148.00**
67	Fundraising Events GRT Deduction	7-9-104	1994	Citizen Benefit	4		$110.00		$180.00	**$142.0**
68	Persons 100 Years of Age or Older Exemption from PIT	7-2-18.2; 7-2A-8.6	2002	Citizen Benefit	2	$143.0	$179.00	Not Reported	Not Reported	**$117.4**
69	Purses and Jockey Remuneration at NM Racetracks and Gross Amounts Wagered Exemption from GRT	7-9-56.2	1970; 71; 85; 89	Highly Specialized Industry	3		$130.00		$60.00	**$108.0**
70	Agricultural Biomass Credit against PIT or CIT	7-9-98	2010; 2020	Environment/ Conservation/ Renewables	1	$0.0	$0.00	Not Reported	Not Reported	**$104.75**
71	Nonathletic Special Events GRT Deduction	7-9-108	2007; 2012; 2017	Citizen Benefit	3	$7.0	$38.00	$4.00	$8.00	**$100.0**
72	Medical Care Savings Accounts Exemption from PIT	7-2-5.9	1995	Citizen Benefit	1	$1,554.0	$112.00	Not Reported	Not Reported	**$94.8**
73	Officiating at NM Activities Association-Sanctioned School Events Exemption from GRT	7-9-41.4	2009	Citizen Benefit	4		$70.00		$69.00	**$69.00**
74	Disabled Person Exemption from Motor Vehicle Excise Tax	7-9-107	2007	Citizen Benefit	3		$91.00		$83.00	**$63.4**
75	Publication Sales GRT Deduction	7-2-5.7	1969	Highly Specialized Industry	2		$50.00		$50.00	**$54.00**
76	Biomass-Related Equipment and Biomass Materials Comp Tax Deduction	7-2-5.6	2005	Environment/ Conservation/ Renewables	4		$0.00		$0.00	**$50.00**
77	Production or Staging of Professional Contests GRT Deduction	7-14-6D	2007	Highly Specialized Industry	3		$13.00		$7.00	**$36.6**
78	Buses operated by religious or nonprofit organizations Exemption from Weight Distance Tax	7-15A-5C	1988; 2006	Citizen Benefit	3		$42.00		$36.00	**$36.2**
79	National Guard Member Premiums Paid for Life Insurance Exemption from PIT	7-2-18.20; 7-2A-22	2006	Citizen Benefit	1	$604.0	$12.00	Not Reported	Not Reported	**$14.60**
80	Services for Electric Transmission Facilities GRT Deduction	7-2-18.11; 7-2A-17.1	2007	Highly Specialized Industry	2		$24.00		Not Reported	**$10.3**
81	Job Mentorship Programs Credit against PIT or CIT	7-2-5.10	2003	Citizen Benefit	1	Not Reported	Not Reported	Not Reported	Not Reported	**$9.85**
82	Expenses Related to Organ Donation Deduction from PIT	7-15A-5B	2005	Citizen Benefit	1	$97.0	$5.90	Not Reported	Not Reported	**$5.92**
83	Buses used for transportation of agricultural laborers Exemption from Weight Distance Tax	7-2-36	1988	Highly Specialized Industry	3		$6.80		$5.20	**$5.2**
84	Small Business Saturday GRT Deduction	7-2-18.4; 7-2A-15	2018; 2020	Economic Development	1	$40.0	$2.70	$30.00	$1.30	**$2.0**
85	Business Facility Rehabilitation Credit against PIT or CIT	7-2-18.8; 7-2A-18	1994	Economic Development	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
86	Electronic ID Reader Credit against PIT or CIT	7-2-18.21; 7-2A-23	2001	Citizen Benefit	1	$0.0	$0.00	$0.00	$0.00	**$0.00**
87	Agricultural Water Conservation Expenses Credit against PIT or CIT	7-2-18.26; 7-2A-26	2007	Environment/ Conservation/ Renewables	1	Not Reported	Not Reported	Not Reported	Not Reported	**$0.0**
88	Advanced Energy Credit against GRT, Comp, WH, PIT or CIT	7-2-18.27	2007; 2009	Economic Development	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
89	Veteran Employment Tax Credit against PIT or CIT	7-2-18.28; 7-2A-27	2012	Citizen Benefit	1	$0.0	$0.00	Expired	Expired	**$0.0**
90	Foster youth employment tax credit against PIT and CIT	7-2D-8.1	2018	Citizen Benefit	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
91	Venture Capital Investment Credit against PIT	7-9-79.2	1995	Economic Development	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
92	Biodiesel Blending Facility Credit against GRT or Comp Tax	7-9-94	2007	Environment/ Conservation/ Renewables	1	$0.0	$0.00	<3	Redacted	**$0.0**
93	Military Acquisition Programs GRT Deduction	7-9-99	2005; 2006; 2015	Highly Specialized Industry	1	<3	Redacted	<3	Redacted	**$0.0**
94	Services Used in Construction of Certain Public Health Care Facilities (Sole Community Providers) GRT Deduction	7-9-100	2006	Health Care	1		$0.00		$0.00	**$0.0**
95	Construction Equipment and Materials for Certain Public Health Care Facilities (Sole Community Providers) GRT Deduction	7-9-101; 7-9-102	2006	Health Care	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
96	Electric Transmission Facilities GRT and Comp Tax Deduction	7-9-103	2007	Highly Specialized Industry	2		$0.00		$0.00	**$0.0**
97	Electricity Conversion GRT Deduction	7-9-103.1	2012	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
98	Electricity Exchange GRT Deduction	7-9-103.2	2012	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**

Tax Expenditures and Estimated Costs (in thousands)

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2019 Claims	2019 Amount	2020 Claims	2020 Amount	Five-Year Avg Cost
99	Advanced Energy GRT and Comp Tax Deduction	7-9-106	2010; 2011	Environment/ Conservation/ Renewables	1		$0.00		$0.00	**$0.0**
100	Oil and Other Liquid Hydrocarbons Rate Differential from Oil and Gas Severance Tax	7-9-114	1992; 95; 99	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
101	Natural Gas Rate Differential from Oil and Gas Severance Tax	7-9H	1995; 99	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
102	Natural Gas from Production Restoration Project Exemption from Oil and Gas Severance Tax	7-29-4A(3), (5), (8), (9)	1995	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
103	Oil and Other Liquid Hydrocarbons from Production Restoration Project Exemption from Oil and Gas Severance Tax	7-29-4A(4), (6), (7)	1995	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
104	Oil and Other Liquid Hydrocarbons Rate Differential from Oil and Gas Emergency School Tax	7-29-4B(1)	1999	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
105	Natural Gas Rate Differential from Oil and Gas Emergency School Tax	7-29-4B(2)	1999	Highly Specialized Industry	1	$0.0	$0.00	$0.00	$0.00	**$0.0**
106	Corporate Supported Child Care Credit against CIT	7-2A-14	1983; 86; 95	Citizen Benefit	Unkown		$0.00		$0.00	**Unknown**
107	Apportionment Election of CIT (single sales - headquarters)	7-4-10C	2015; 2019; 2020	Economic Development	NDA		Unknown		Unknown	**Unknown**
108	Use of Property by Nonprofit Organizations Exemption from Comp Tax	7-9-15	1969; 70; 83; 90	Citizen Benefit	4		Unknown		Unknown	**Unknown**
109	Fuel Used in Space Vehicles Exemption from GRT or Comp	7-9-26.1	2003	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
110	Railroad Equipment Exemption from Comp Tax	7-9-30A	1969	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
111	Commercial aircraft used in interstate commerce Exemption from Comp Tax	7-9-30B	1988	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
112	Space Vehicles Exemption from Comp Tax	7-9-30C	2003	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
113	Disabled Street Vendors Exemption from GRT	7-9-41.3	2007	Citizen Benefit	NDA		Unknown		Unknown	**Unknown**
114	Spaceport-Related Transactions GRT Deduction	7-9-54.2	1995; 97; 2001; 2003; 2007	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
115	Wind and Solar Generation Equipment GRT Deduction	7-9-54.3	2002; 2010	Environment/ Conservation/ Renewables	NDA		Unknown		Unknown	**Unknown**
116	Space-Related Test Articles Comp Tax Deduction	7-9-54.4	2003	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
117	Test Articles Comp Tax Deduction	7-9-54.5	2004	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
118	Certain Services to an Out-of-State Buyer GRT Deduction	7-9-57	1969; 73; 77; 83; 88; 89; 98; 2000	Economic Development	NDA		Unknown		Unknown	**Unknown**
119	Sales to Nonprofit Organizations GRT or GGRT Deduction	7-9-60	1970; 92; 95; 2001; 2007; 2018; 2021	Citizen Benefit	Unkown		Unknown		Unknown	**Unknown**
120	Loans GRT Deduction	7-9-61.1	1981	Citizen Benefit	NDA		Unknown		Unknown	**Unknown**
121	Uranium Enrichment Plant Equipment Comp Tax Deduction	7-9-78.1	1999	Highly Specialized Industry	NDA		Unknown		Unknown	**Unknown**
122	Film Companies GRT and GGRT Deduction	7-9-86	1995; 2003	Economic Development	NDA		Unknown		Unknown	**Unknown**
123	Contribution of Inventory to Non-Profits & Gov'tal Agencies Comp Tax Deduction	7-9-91	2001	Citizen Benefit	NDA		Unknown		Unknown	**Unknown**
124	Aircraft manufacturer selling aircraft, support and services GRT Deduction	7-9-62B	1969; 75; 98; 2000; 2007; 2014	Highly Specialized Industry	2		See 7-9-62(A)		See 7-9-62(A)	**See 7-9-62(A)**
125	Selling aircraft parts and maintenance services GRT Deduction	7-9-62C	2014	Highly Specialized Industry	2		See 7-9-62(A)		See 7-9-62(A)	**See 7-9-62(A)**
126	NMMIP Assessment Credit against Insurance Premium Tax (new 59A-54-10C) (eff 1/1/2019)	7-40-6	2018	Avoid double taxation			See 59A-54-10C		See 59A-54-10C	**See 59A-54-10C**
127	Aircraft Sales and Services GRT Deduction	7-9-62.1	2000; 2005; 2014	Economic Development	1	<3	Redacted	<3	Redacted	**Redacted**
128	Enriched Uranium GRT Deduction	7-9-90	1999; 2012	Highly Specialized Industry	1	<3	Redacted	<3	Redacted	**Redacted**
129	Alternative Energy Product Manufacturers Tax Credit against GRT, Comp, WH, ITGRT, 911 and relay svc surcharges (except Local Option)	7-9J	2007; 2011	Economic Development	1	<3	Redacted	<3	Redacted	**Redacted**

Tax Expenditures and Estimated Costs (in thousands)

	Short Description	Statute	Year Enacted & Amended	TER Category	Reliability Factor	2019		2020		Five-Year Avg Cost
						Claims	Amount	Claims	Amount	
129	Nonprofit hospitals exemption from local option GRT	7-9-41.5	2019	Prevents taxation by locals	NTE					**Not Reported**
129	Military Construction Services GRT Deduction (reenacted 7/1/2018)	7-9-106	2007; 2018 (R&R)	Highly Specialized Industry	1		Not Reported		Not Reported	**Not Reported**
129	Municipal Industrial Bonds Exemption from All State Tax	3-32-14	1965	Economic Development						**Deleted from TER**
129	County Industrial Revenue Bonds Exemption from All State Tax	4-59-12	1975	Economic Development						**Deleted from TER**
129	Exemption from Oil and Gas Severance Tax (Production Restoration Project)	7-29B-6A	1995	Environment/ Conservation/ Renewables						**Deleted from TER**
129	Valuation freeze for assessment of Property Tax (can't exceed 103% of value in prior tax year)	7-36-21.2	2000; 2001; 2003; 2010	Citizen Benefit						**Deleted from TER**
129	Valuation freeze for assessment of Property Tax (Low-Income & >65 or disabled)	7-36-21.3	2000; 2001; 2003; 2008; 2013; 2019; 2020	Citizen Benefit						**Deleted from TER**
129	Head-of-Family Exemption from Property Tax	7-37-4	1973; 83; 89; 91; 93	Citizen Benefit						**Deleted from TER**
129	Veterans Exemption from Property Tax	7-37-5	1973; 75; 77; 81; 83; 86; 89; 91; 92; 2000; 2003; 2005	Citizen Benefit						**Deleted from TER**
129	Disabled Veterans Exemption from Property Tax	7-37-5.1	2000; 2003; 2004; 2015	Citizen Benefit						**Deleted from TER**
129	Veterans' Organizations Exemption from Property Tax	7-37-5.3	2011	Citizen Benefit						**Deleted from TER**
129	County Gaming Tax Credit	60-2E-47.1	2010	Economic Development						**Deleted from TER**

Sources: Legislative Council Service *Tax Deviation Report* , Taxation and Revenue Department *Tax Expenditure Report* , LFC files

Legislative Changes to Taxes Impacting Low-Income Families
(value to taxpayers, in millions)

	FY20	FY21	FY22	FY23	FY24	FY25
Increase working families tax credit from 10% to 17% (HB 6, 2019)	$37	$39	$39	$41	$41	$41
Increase working families tax credit to 25%; increase eligibility to ITIN holders and 18-25 year olds (HB 291, 2021)	-	-	$25	$23	$49	$49
Create dependent deduction (HB 6, 2019)	$26	$27	$28	$28	$28	$28
Low income comprehensive tax rebate expansion (HB 291, 2021)	-	-	$49	$50	$51	$52
Total Value to Taxpayers	**$63**	**$66**	**$141**	**$142**	**$169**	**$170**

Oil Prices and Volumes: FY80-FY21
450
400
350
300
250
200
150
100
50
0
$100
$90
$80
$70
$60
$50
$40
$30
$20
$10
$0
1980
1982
1984
1986
1988
1990
1992
1994
1996
1998
2000
2002
2004
2006
2008
2010
2012
2014
2016
2018
2020
Volume million bbls
Price $/bbl
Source: TRD Gentax

Natural Gas Volumes and Prices: FY80-FY21
2,500
2,000
1,500
1,000
500
0
9.00
8.00
7.00
6.00
5.00
4.00
3.00
2.00
1.00
0.00
1980
1982
1984
1986
1988
1990
1992
1994
1996
1998
2000
2002
2004
2006
2008
2010
2012
2014
2016
2018
2020
Volume (BCF) billion cubic feet
Price (MCF) $/thous. cf
Source: TRD Gentax

General Fund Operating Budgets by Category
FY96-FY21
(in millions)
$8,000
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$-
FY96 OpBud
FY01 OpBud
FY06 OpBud
FY11 OpBud
FY17 OpBud
FY18 OpBud
FY19 OpBud
FY20 OpBud
FY21 OpBud
ALL OTHER
HIGHER EDUCATION INSTITUTIONS
HIGHER EDUCATION
PUBLIC EDUCATION
PUBLIC SAFETY
MEDICAID
HEALTH, HOSPITALS & HUMAN SERVICES (EXCLUDING MEDICAID)
Source: LFC Files

*Includes changes in revenues from severance taxes, federal mineral leasing payments, personal income taxes, and gross receipts taxes. Excludes changes in distributions of excess oil and gas school tax and federal mineral leasing payments to tax stabilization reserve or early childhood trust fund.

Source: December 2021 Consensus Revenue Estimate

	S8: Low Oil Price			S3: Economic Downside			S1: Economic Upside		
Scenario	**FY22**	**FY23**	**FY24**	**FY22**	**FY23**	**FY24**	**FY22**	**FY23**	**FY24**
Severance Taxes to GF	-$9	-$201	-$356	-$2	-$94	-$162	$14	$60	$88
Federal Mineral Leasing to GF	$0	-$54	-$348	$0	-$41	-$131	$0	$23	$64
Gross Receipts Taxes	-$223	-$468	-$626	-$125	-$301	-$269	$63	$143	$144
Personal Income Taxes	-$61	-$137	-$168	-$82	-$192	-$95	$48	$86	$47
General Fund Difference from Baseline	-$292	-$859	-$1,498	-$209	-$628	-$657	$126	$312	$343
General Fund Percent of Total Impact	*32%*	*48%*	*72%*	*32%*	*42%*	*60%*	*25%*	*55%*	*62%*
Severance Taxes to TSR or ECE	-$345	-$448	-$253	-$237	-$448	-$135	$255	$78	$73
Federal Mineral Leasing to ECE	-$267	-$499	-$322	-$202	-$413	-$312	$115	$182	$135
TSR/ECE Transfers Diff. from Baseline	-$613	-$948	-$576	-$439	-$861	-$446	$371	$260	$208
TSR/ECE Transfers Percent of Total Impact	*68%*	*52%*	*28%*	*68%*	*58%*	*40%*	*75%*	*45%*	*38%*
Total Difference from Baseline	-$905	-$1,806	-$2,073	-$648	-$1,489	-$1,103	$496	$572	$550

Note: in millions

Volatility in Major General Fund Revenue Sources
Deviation from 10-year (FY12-FY21) trend
(in millions)
874
570
-26
$9,500
$8,500
$7,500
$6,500
$5,500
$4,500
$3,500
2012
2013
2014
2015
2016
2017
2018
2019
2020
2021
2022
2023
2024
2021 December CREG Revenue Estimate
10-year Trend of Total Recurring Revenues

Matched Taxable Gross Receipts by Industry - FY21 vs FY20

Industry	Matched Taxable Gross Receipts	Year-over-Year Growth	Year-over-Year Change
Mining, Quarrying, and Oil and Gas Extraction	$4,500,812,001	-$2,079,383,372	-31.6%
Utilities	$2,855,136,227	$104,816,709	3.8%
Construction	$8,305,749,117	-$1,103,663,947	-11.7%
Manufacturing	$2,043,272,347	$23,894,737	1.2%
Wholesale Trade	$2,850,157,317	-$418,330,057	-12.8%
Retail Trade	$16,728,935,821	$1,468,982,136	9.6%
Transportation and Warehousing	$804,359,121	-$145,264,729	-15.3%
Information	$1,989,870,304	-$991,560,612	-33.3%
Real Estate and Rental and Leasing	$1,731,506,425	-$74,435,861	-4.1%
Professional, Scientific, and Technical Services	$6,689,091,527	$103,313,907	1.6%
Administrative/Support & Waste Management/Remediation	$3,333,653,602	$381,175,171	12.9%
Health Care and Social Assistance	$3,889,750,563	$410,554,509	11.8%
Leisure and Hospitality Services	$4,410,404,458	-$176,289,766	-3.8%
Other Industries	$7,578,090,761	-$105,659,167	-1.5%
Total	**$67,710,789,591**	**-$2,601,850,342**	**-3.7%**

Source: RP500

Matched Taxable Gross Receipts by Industry - FY22 Q1 vs FY21 Q1

Industry	Matched Taxable Gross Receipts	Year-over-Year Growth	Year-over-Year Change
Mining, Quarrying, and Oil and Gas Extraction	$1,515,183,278	$547,468,966	56.6%
Utilities	$780,956,331	-$42,797,026	-5.2%
Construction	$2,206,450,739	$124,657,017	6.0%
Manufacturing	$624,155,288	$171,037,058	37.7%
Wholesale Trade	$892,299,615	$249,454,248	38.8%
Retail Trade	$4,573,716,976	$652,192,958	16.6%
Transportation and Warehousing	$250,943,665	$79,207,267	46.1%
Information	$517,529,592	$26,788,221	5.5%
Real Estate and Rental and Leasing	$606,755,337	$210,389,717	53.1%
Professional, Scientific, and Technical Services	$1,674,744,176	$8,402,234	0.5%
Administrative/Support & Waste Management/Remediation	$1,038,036,706	-$26,567,304	-2.5%
Health Care and Social Assistance	$1,024,056,193	$50,409,425	5.2%
Leisure and Hospitality Services	$1,512,287,804	$142,086,831	10.4%
Other Industries	$2,167,287,826	$690,528,665	20.8%
Total	**$19,384,403,525**	**$2,883,258,277**	**17.5%**

Source: RP500

UI Trust Fund Projection Balance and Payments

SOURCES AND USES

(in millions)

	FY22				FY23				FY24			
	2021Q3	2021Q4	2022Q1	2022Q2	2022Q3	2022Q4	2023Q1	2023Q2	2023Q3	2023Q4	2024Q1	2024Q2
BEGINNING BALANCE	**$ 464.9**	**$ 420.6**	**$ 374.7**	**$ 345.0**	**$ 378.0**	**$ 390.3**	**$ 378.8**	**$ 360.0**	**$ 390.3**	**$ 399.7**	**$ 388.0**	**$ 368.9**
REVENUE												
Expected UI Tax Revenues	$ 40.0	$ 26.5	$ 20.7	$ 80.8	$ 61.0	$ 42.7	$ 31.7	$ 78.5	$ 60.0	$ 41.2	$ 29.9	$ 86.6
TOTAL REVENUE	**$ 40.0**	**$ 26.5**	**$ 20.7**	**$ 80.8**	**$ 61.0**	**$ 42.7**	**$ 31.7**	**$ 78.5**	**$ 60.0**	**$ 41.2**	**$ 29.9**	**$ 86.6**
TOTAL EXPENDITURES	**$ 84.3**	**$ 72.5**	**$ 50.3**	**$ 47.8**	**$ 48.8**	**$ 54.2**	**$ 50.5**	**$ 48.2**	**$ 50.6**	**$ 52.8**	**$ 49.0**	**$ 49.4**
ENDING BALANCE	**$ 420.6**	**$ 374.7**	**$ 345.0**	**$ 378.0**	**$ 390.3**	**$ 378.8**	**$ 360.0**	**$ 390.3**	**$ 399.7**	**$ 388.0**	**$ 368.9**	**$ 406.2**

Source: LFC and WSD Baseline Trust Fund Projections

Federal Grants Tracking Report

	State Agency	Agency Code	Relief Bill	Grant Program	Funding End Date	Allocation (in thousands)	Spent as of 7/31/21	Spent as of 8/31/21	Balance	Percent Remaining
1	AOC	218	CAA	Court Improvement Program	12/30/2022	$117	$ -	$ -	$ 117.3	100%
2	DFA	341	ARPA	State Fiscal Relief Fund	12/31/2026	$1,751,543	$ 666,373.5	$ 677,400.0	$ 1,074,142.8	61%
3	DFA	341	CARES	Coronavirus Relief Fund	12/31/2021	$1,067,818	$ 933,497.5	$ 933,497.0	$ 134,320.5	13%
4	DFA	341	CAA	Emergency Rental Assistance (P.L. 116-260)	9/30/2022	$161,485	$ 27,062.7	$ 44,264.3	$ 117,220.7	73%
5	DFA	341	ARPA	Capital Projects	12/31/2024	$133,950	$ -	$ -	$ 133,950.3	100%
6	DFA	341	ARPA	Emergency Rental Assistance 2 (ARP)	9/30/2025	$122,000	$ -	$ -	$ 122,000.0	100%
7	DFA	341	ARPA	HOME Investment Partnerships Program - Non-entitlement	9/30/2025	$19,577	$ -	$ -	$ 19,577.3	100%
8	DFA	341	CARES	Community Development Block Grant (CDBG) - State	12/31/2026	$18,908	$ 7,386.6	$ 7,386.6	$ 11,521.2	61%
9	DFA	341	CARES	Emergency Solutions Grants (ESG) - State	No guidance	$12,936	$ -	$ -	$ 12,936.3	100%
10	DFA	341	CARES	Housing Opportunities for Persons with AIDS (HOPWA)	7/31/2023	$146	$ 146.2	$ 146.2	$ (0.0)	0%
11	DoIT	361	CARES	Recovery Assistance Broadband Grant	No guidance	$1,500	$ -	$ -	$ 1,500.0	100%
12	SOS	370	CARES	Election Security Grants	12/31/2020	$3,890	$ 3,890.0	$ 3,889.5	$ -	0%
13	EDD	419	ARPA	State Small Business Credit Initiative (ARP)	12/21/2026	$56,234	$ -	$ -	$ 56,234.2	100%
14	EDD	419	CARES	Statewide Economic Recovery Plan	12/31/2021	$1,500	$ 1,500.0	$ 1,500.0	$ -	0%
15	DCA	505	ARPA	Institute of Museum and Library Services - States (ARP)	12/31/2021	$2,459	$ -	$ -	$ 2,458.9	100%
16	DCA	505	ARPA	National Endowment for the Arts (ARP)	12/31/2021	$780	$ -	$ -	$ 780.1	100%
17	DCA	505	CARES	National Endowment for the Arts (CARES Act)	12/31/2021	$433	$ -	$ 400.0	$ 33.4	8%
18	DCA	505	CARES	Institute of Museum and Library Services - States (CARES Act)	12/31/2021	$189	$ -	$ -	$ 189.5	100%
19	DCA	505	ARPA	Shuttered Venue Operator Grant	12/31/2021	$150	$ 150.0	$ 150.0	$ (0.5)	0%
20	DCA	505	ARPA	Shuttered Venue Operator Grant	12/31/2021	$269	$ 127.0	$ 127.0	$ 141.9	53%
21	DCA	505	ARPA	Shuttered Venue Operator Grant	12/31/2021	$379	$ -	$ 379.0	$ (0.1)	0%
22	DCA	505	ARPA	Shuttered Venue Operator Grant	12/31/2021	$138	$ -	$ 130.0	$ 7.8	6%
23	DCA	505	ARPA	Shuttered Venue Operator Grant	12/31/2021	$757	$ -	$ 757.0	$ 0.2	0%
24	ECECD	611	ARPA	Child Care Stabilization Grants	9/30/2023	$197,584	$ -	$ -	$ 197,584.3	100%
25	ECECD	611	ARPA	Child Care and Development Block Grant (ARP)	9/30/2024	$123,537	$ -	$ -	$ 123,536.5	100%
26	ECECD	611	CAA	Child Care and Development Block Grant (P.L. 116-260)	9/30/2023	$82,158	$ 5,548.7	$ 4,428.2	$ 77,730.2	95%
27	ECECD	611	CARES	Child Care and Development Block Grant (CARES Act)	9/30/2023	$29,443	$ 26,271.5	$ 28,701.7	$ 741.0	3%
28	ECECD	611	ARPA	Child Care Entitlement to States (Increase in Matching Portion)	Other	$3,374	$ -	$ -	$ 3,374.5	100%
29	ECECD	611	ARPA	Individuals with Disabilities Education Act (IDEA) - Infants & Toddlers	Other	$1,460	$ -	$ -	$ 1,459.8	100%
30	ALTSD	624	ARPA	Congregate and Home Delivered Meals (ARP)	9/30/2024	$4,829	$ -	$ 400.3	$ 4,429.0	92%
31	ALTSD	624	ARPA	Supportive Services (ARP)	9/30/2024	$2,962	$ -	$ 230.3	$ 2,731.7	92%
32	ALTSD	624	ARPA	Family Caregivers (ARP)	9/30/2024	$942	$ -	$ 68.2	$ 873.9	93%
33	ALTSD	624	ARPA	Preventive Services (ARP)	9/30/2024	$283	$ -	$ 2.2	$ 281.1	99%
34	ALTSD	624	ARPA	Title VII Ombudsman (ARP)	9/30/2024	$65	$ -	$ -	$ 64.7	100%
35	ALTSD	624	CARES	Home-Delivered Meals (CARES Act)	9/30/2021	$3,112	$ 2,100.0	$ 2,100.0	$ 1,011.7	33%
36	ALTSD	624	CARES	Supportive Services (CARES Act)	9/30/2021	$1,297	$ 757.5	$ 757.5	$ 539.0	42%
37	ALTSD	624	CARES	Family Caregivers (CARES Act)	9/30/2021	$650	$ 469.3	$ 469.3	$ 180.6	28%
38	ALTSD	624	CARES	Aging and Disability Resource Centers	9/30/2021	$455	$ 284.0	$ 286.2	$ 169.3	37%
39	ALTSD	624	CARES	Title VII Ombudsman (CARES Act)	9/30/2021	$130	$ 129.7	$ 129.6	$ 0.1	0%
40	ALTSD	624	CAA	Home-Delivered Meals (P.L. 116-260)	9/30/2022	$1,087	$ -	$ 84.1	$ 1,003.1	92%
41	ALTSD	624	CAA	Adult Protective Services (P.L. 116-260)	9/30/2022	$704	$ -	$ -	$ 704.1	100%
42	ALTSD	624	CAA	State Units on Aging/Area Agencies on Aging - Vaccine Access	9/30/2022	$324	$ -	$ 23.4	$ 300.2	93%
43	ALTSD	624	CAA	Aging and Disability Resource Center/No Wrong Door System - Vaccine Acc	9/30/2022	$238	$ -	$ -	$ 238.3	100%
44	ALTSD	624	CAA	Long-Term Care Ombudsman Program (P.L. 116-260)	9/30/2022	$26	$ -	$ -	$ 25.9	100%
45	ALTSD	624	1st 3	Home-Delivered Meals (FFCRA)	9/30/2021	$1,037	$ 869.2	$ 869.2	$ 168.0	16%
46	ALTSD	624	1st 3	Congregate Meals (FFCRA)	9/30/2021	$519	$ 451.6	$ 451.6	$ 67.0	13%
47	HSD	630	CARES	Supplemental Nutrition Assistance Program (SNAP) Contingency Reserve	Other	$290,500	$ 290,499.9	$ 290,499.9	$ -	0%
48	HSD	630	1st 3	Medicaid (FFCRA)	No guidance	$423,222	$ 392,320.5	$ 423,221.7	$ -	0%
49	HSD	630	ARPA	Low Income Home Energy Assistance Program (ARP)	9/30/2022	$25,581	$ -	$ -	$ 25,580.8	100%
50	HSD	630	ARPA	Supplemental Nutrition Assistance Program (SNAP) 3-year State Administra	9/30/2023	$12,423	$ -	$ -	$ 12,423.0	100%
51	HSD	630	CAA	Substance Abuse Prevention and Treatment Block Grant (P.L. 116-260)	3/14/2023	$8,965	$ -	$ -	$ 8,965.5	100%
52	HSD	630	ARPA	Mental Health Block Grant (ARP)	9/30/2025	$8,722	$ -	$ -	$ 8,722.4	100%
53	HSD	630	ARPA	Substance Abuse Prevention and Treatment Block Grant (ARP)	9/30/2025	$7,960	$ -	$ -	$ 7,959.8	100%
54	HSD	630	ARPA	Pandemic Emergency Assistance Fund	9/30/2022	$6,385	$ -	$ -	$ 6,385.2	100%
55	HSD	630	CARES	Community Services Block Grant	9/30/2022	$5,511	$ 5,128.8	$ 5,128.8	$ 382.4	7%

Federal Grants Tracking Report

	State Agency	Agency Code	Relief Bill	Grant Program	Funding End Date	Allocation (in thousands)	Spent as of 7/31/21	Spent as of 8/31/21	Balance	Percent Remaining
56	HSD	630	CARES	Low Income Home Energy Assistance Program (CARES Act)	9/30/2021	$5,384	$ 5,221.2	$ 5,309.1	$ 74.4	1%
57	HSD	630	CAA	Mental Health Block Grant (P.L. 116-260)	3/14/2023	$5,027	$ -	$ -	$ 5,026.8	100%
58	HSD	630	CARES	Emergency Food Assistance Program (TEFAP) (CARES Act)	12/31/2021	$3,870	$ 3,869.7	$ 3,869.7	$ -	0%
59	HSD	630	CAA	Emergency Food Assistance Program (TEFAP) (P.L. 116-260)	12/31/2021	$3,409	$ -	$ -	$ 3,408.6	100%
60	HSD	630	1st 3	Emergency Food Assistance Program (TEFAP) (FFCRA)	12/31/2021	$7,289	$ 7,288.9	$ 7,288.9	$ -	0%
61	HSD	630	CAA	Emergency Grants to Address Mental and Substance Use Disorder (P.L. 116	5/31/2022	$2,860	$ -	$ -	$ 2,859.6	100%
62	HSD	630	CARES	Emergency Grants to Address Mental and Substance Use Disorder (CARES	8/19/2021	$2,000	$ 882.1	$ 882.1	$ 1,117.9	56%
63	HSD	630	CAA	Supplemental Nutrition Assistance Program (SNAP) State Administration	9/30/2021	$1,027	$ 4.1	$ 4.1	$ 1,022.7	100%
64	HSD	630	CRF	Commodity Supplemental Food Program (CSFP)	9/30/2021	$49	$ 6.8	$ 6.8	$ 42.2	86%
65	HSD	630	ARPA	Emergency Food Asst Prog(TEFAP)Build Back Better Supp Funds-Adm	9/30/2022	$780	$ -	$ -	$ 780.0	100%
66	WSD	631	CARES	Federal Pandemic Unemployment Compensation (FPUC)	9/6/2021	$2,280,199	$ 2,093,061.6	$ 2,280,198.8	$ -	0%
67	WSD	631	CARES	Pandemic Unemployment Assistance (PUA)	9/6/2021	$460,575	$ 409,774.8	$ 460,575.3	$ -	0%
68	WSD	631	CARES	Pandemic Emergency Unemployment Compensation (PEUC)	9/6/2021	$519,123	$ 317,928.2	$ 519,123.2	$ -	0%
69	WSD	631	EO	Lost Wages Assistance Grants	Other	$200,975	$ 200,975.4	$ 200,975.4	$ -	0%
70	WSD	631	CARES	Emergency Relief for Government Entities and Nonprofits	9/6/2021	$34,736	$ -	$ -	$ 34,736.0	100%
71	WSD	631	CARES	Temporary Federal Funding of First Week of Regular Compensation	9/6/2021	$38,638	$ -	$ -	$ 38,638.4	100%
72	WSD	631	CARES	Dislocated Worker Grants	Other	$3,000	$ -	$ 1.6	$ 2,998.4	100%
73	WSD	631	1st 3	Unemployment Insurance (UI) Administration - Supplemental	No guidance	$2,632	$ -	$ -	$ 2,631.7	100%
74	WSD	631	1st 3	Unemployment Insurance (UI) Administration - Base	No guidance	$2,632	$ -	$ -	$ 2,631.7	100%
75	WSD	631	CARES	Fraud Prevention: Pandemic Unemployment Assistance (PUA)	No guidance	$2,041	$ -	$ -	$ 2,041.2	100%
76	WSD	631	CAA	Unemployment Insurance Extension Implementation Grants (P.L. 116-260)	No guidance	$650	$ -	$ -	$ 650.0	100%
77	WSD	631	CARES	Short-Time Compensation	12/31/2023	$525	$ -	$ -	$ 525.0	100%
78	WSD	631	CARES	Fraud Prevention: Pandemic Emergency Unemployment Compensation (PE	No guidance	$389	$ -	$ -	$ 388.8	100%
79	WSD	631	ARPA	Unemployment Insurance Extension Implementation Grants (ARP)	No guidance	$275	$ -	$ -	$ 275.0	100%
80	DOH	665	CAA	CDC Testing Funds (P.L. 116-260)	7/31/2023	$120,690	$ -	$ 2,869.0	$ 117,821.1	98%
81	DOH	665	1st 3	CDC Testing Funds (P.L. 116-139)	11/18/2022	$78,164	$ 22,989.2	$ 49,857.4	$ 28,306.4	36%
82	DOH	665	ARPA	Epidemiology and Lab Capacity for School Testing	7/31/2024	$63,155	$ -	$ -	$ 63,155.5	100%
83	DOH	665	ARPA	COVID-19 Vaccine Preparedness (ARP)	6/30/2024	$24,602	$ -	$ 21.4	$ 24,580.5	100%
84	DOH	665	CAA	COVID-19 Vaccine Preparedness (P.L. 116-260)	6/30/2024	$18,947	$ -	$ 873.5	$ 18,073.1	95%
85	DOH	665	ARPA	COVID-19 Vaccine Preparedness Adjustment	6/30/2024	$12,649	$ -	$ 1.6	$ 12,647.8	100%
86	DOH	665	CARES	Epidemiology and Laboratory Capacity for Infectious Diseases (CARES Act)	4/23/2022	$6,638	$ -	$ 27.7	$ 6,610.5	100%
87	DOH	665	1st 3	Crisis Response Cooperative Agreement	3/15/2022	$5,974	$ 5,672.7	$ 5,672.5	$ 301.9	5%
88	DOH	665	1st 3	Supplemental Nutrition Program for Women, Infants, and Children (WIC)	9/30/2021	$3,268	$ -	$ 1,814.9	$ 1,452.6	44%
89	DOH	665	CARES	Provider Relief - Rural	Other	$2,964	$ -	$ -	$ 2,963.8	100%
90	DOH	665	ARPA	WIC Cash Value Vouchers Increase	9/30/2021	$2,774	$ 295.8	$ 616.3	$ 2,157.5	78%
91	DOH	665	CARES	Hospital Preparedness	12/31/2021	$2,622	$ -	$ 89.4	$ 2,532.8	97%
92	DOH	665	1st 3	Emerging Infections	12/31/2021	$2,600	$ -	$ 55.2	$ 2,544.8	98%
93	DOH	665	CARES	COVID-19 Vaccine Preparedness (CARES Act)	6/30/2024	$1,994	$ -	$ 166.7	$ 1,827.0	92%
94	DOH	665	CARES	Provider Relief - Skilled Nursing	Other	$1,428	$ -	$ -	$ 1,427.5	100%
95	DOH	665	1st 3	Epidemiology and Laboratory Capacity for Infectious Diseases (P.L. 116-123	Other	$1,355	$ -	$ -	$ 1,354.6	100%
96	DOH	665	CARES	Small Rural Hospital Improvement Program	9/30/2021	$1,349	$ 1,348.6	$ 1,348.6	$ 0.5	0%
97	DOH	665	CARES	Influenza Season Early Preparedness	6/30/2024	$821	$ -	$ 242.3	$ 578.6	70%
98	DOH	665	CARES	Healthcare Relief - Nursing Facilities	Other	$771	$ 771.0	$ 771.0	$ -	0%
99	DOH	665	1st 3	Ryan White HIV/AIDS - Parts C, D, F	complete	$649	$ 649.0	$ 649.0	$ 0.1	0%
100	DOH	665	CARES	Other CDC Awards (CARES Act)	No guidance	$599	$ -	$ -	$ 598.5	100%
101	DOH	665	CARES	Provider Relief	No guidance	$485	$ -	$ -	$ 484.5	100%
102	DOH	665	1st 3	Ryan White HIV/AIDS - Part B	3/31/2021	$205	$ 205.0	$ 205.0	$ (0.3)	0%
103	CYFD	690	CAA	Chafee Foster Care Program for Successful Transition to Adulthood	12/30/2022	$1,874	$ 180.2	$ 180.2	$ 1,694.0	90%
104	CYFD	690	ARPA	Community-Based Child Abuse Prevention (CAPTA)	9/30/2025	$1,590	$ -	$ -	$ 1,589.6	100%
105	CYFD	690	CAA	Promoting Safe and Stable Families	12/30/2022	$798	$ -	$ -	$ 797.7	100%
106	CYFD	690	ARPA	Child Abuse State Grants	9/30/2025	$682	$ -	$ -	$ 682.3	100%
107	CYFD	690	CARES	Family Violence Prevention	9/30/2025	$300	$ -	$ -	$ 300.5	100%
108	CYFD	690	CAA	Chafee Education and Training Vouchers	12/30/2022	$272	$ -	$ -	$ 272.4	100%
109	CYFD	690	CARES	Child Welfare Services	12/30/2021	$245	$ -	$ -	$ 244.7	100%
110	DPS	790	CARES	Justice Assistance Grants - State	1/20/2022	$6,059	$ -	$ -	$ 6,059.1	100%

Federal Grants Tracking Report

	State Agency	Agency Code	Relief Bill	Grant Program	Funding End Date	Allocation (in thousands)	Spent as of 7/31/21	Spent as of 8/31/21	Balance	Percent Remaining
111	DHSEM	795	ARPA	Emergency Management Performance Grants (ARP)	9/30/2025	$1,129	$ -	$ -	$ 1,129.5	100%
112	DHSEM	795	CARES	Emergency Management Performance Grants (CARES Act)	1/26/2022	$1,129	$ -	$ -	$ 1,129.2	100%
113	DHSEM	795	CARES	FEMA Public Assistance Grants	Other	$79,705	$ 72,316.9	$ 72,316.9	$ 7,388.4	9%
114	DOT	805	CARES	FTA Urbanized Formula (CARES Act)	Other	$97,142	$ 34,007.3	$ 34,007.2	$ 63,134.6	65%
115	DOT	805	CAA	FHWA Surface Transportation Block Grant	1/4/2031	$91,073	$ -	$ -	$ 91,073.3	100%
116	DOT	805	CARES	FTA Nonurbanized Formula (CARES Act)	Other	$36,474	$ 22,931.1	$ 24,861.0	$ 11,613.3	32%
117	DOT	805	CARES	FAA Grants-in-Aid for Airports	6/22/2024	$25,230	$ -	$ -	$ 25,229.6	100%
118	DOT	805	CAA	FAA Airport Coronavirus Response Grant Program	3/21/2025	$11,574	$ -	$ -	$ 11,574.4	100%
119	DOT	805	ARPA	FTA Nonurbanized Area Formula (ARP)	9/30/2024	$2,577	$ -	$ -	$ 2,577.3	100%
120	DOT	805	CAA	FTA Urbanized Formula (P.L. 116-260)	9/30/2024	$2,047	$ -	$ -	$ 2,047.4	100%
121	DOT	805	ARPA	FTA Intercity Bus Formula	9/30/2024	$1,756	$ -	$ -	$ 1,756.0	100%
122	DOT	805	ARPA	FTA Enhanced Mobility of Seniors and Persons with Disabilities - State (ARP	9/30/2024	$214	$ -	$ -	$ 213.9	100%
123	DOT	805	CAA	Enhanced Mobility of Seniors and Persons with Disabilities - State (P.L. 116-	9/30/2024	$214	$ -	$ -	$ 213.9	100%
124	PED	924	ARPA	Elementary and Secondary School Emergency Relief Fund (ARP)	9/30/2024	$979,056	$ -	$ -	$ 979,056.3	100%
125	PED	924	CAA	Elementary and Secondary School Emergency Relief Fund II (P.L. 116-260)	9/30/2023	$435,939	$ 7,418.2	$ 69,632.6	$ 366,306.0	84%
126	PED	924	CARES	Elementary and Secondary School Emergency Relief Fund (CARES Act)	9/30/2022	$108,575	$ 70,361.3	$ 101,272.0	$ 7,302.8	7%
127	PED / CYFD	924	CARES	Child Nutrition/National School Lunch Program	9/30/2021	$25,930	$ -	$ -	$ 25,930.2	100%
128	PED / HED / ECECD	924	CARES	Governor's Emergency Education Relief Fund (CARES Act)	9/30/2022	$22,263	$ 6,737.8	$ 8,021.5	$ 14,241.2	64%
129	PED	924	ARPA	Individuals with Disabilities Education Act (IDEA) - Grants to States	No guidance	$20,000	$ -	$ -	$ 19,999.8	100%
130	PED	924	ARPA	Emergency Assistance to Non-Public Schools (ARP)	9/30/2023	$17,426	$ -	$ -	$ 17,425.9	100%
131	PED / HED / ECECD	924	CAA	Governor's Emergency Education Relief Fund II - Private Schools (P.L. 116-	9/30/2022	$17,282	$ -	$ -	$ 17,282.3	100%
132	PED / HED / ECECD	924	CAA	Governor's Emergency Education Relief Fund II - Flexible (P.L. 116-260)	9/30/2023	$9,848	$ -	$ -	$ 9,847.9	100%
133	PED	924	ARPA	Individuals with Disabilities Education Act (IDEA) - Preschool	No guidance	$1,674	$ -	$ -	$ 1,674.5	100%
					Totals	**$10,535,507**	**$5,649,861**	**$6,281,687**	**$4,253,821**	**40%**

Stimulus Funding by Category to All New Mexico Governments, Businesses, Individuals, and Other Entities

(as of October 20, 2021, in thousands)

	ARPA	CRRSA	CARES	Other Acts	Grand Total
Direct Payments to Individuals	$2,585,638	$939,252	$1,787,812	$276,869	$5,589,571
Business Support	$56,234		$3,681,314		$3,737,548
Additional Unemployment Benefits	$275	$650	$3,296,154	$233,000	$3,530,079
State General	$1,751,543		$1,250,000		$3,001,543
K-12	$1,018,675	$463,069	$130,837		$1,612,581
Local General	$704,730				$704,730
Healthcare Providers	$10,794	$984	$596,387	$1,176	$609,340
Housing and Rental Assistance	$269,237	$205,061	$71,656		$545,954
Higher Education	$244,927	$120,661	$75,316		$440,904
Childcare and Early Ed	$323,727	$82,158	$29,443		$435,328
Covid Testing And Vaccination	$183,365	$140,299	$8,632	$86,071	$418,368
Airports, Roads and Other Transportation	$72,951	$105,036	$158,846		$336,832
Medicaid FMAP				$653,702	$653,702
Food Assistance	$18,848	$9,378	$31,590	$189,880	$249,695
State Capital	$133,067				$133,067
DOH: Other	$30,795	$47,940	$6,250	$10,783	$95,768
FEMA	$93,872		$1,486		$95,358
Substance Use / Mental Health Grants	$16,999	$30,188	$2,000		$49,186
Econ. Development	$2,283		$20,640		$22,923
Older Americans Support	$12,570	$1,866	$6,585	$1,556	$22,576
Head Start	$8,306	$2,064	$6,192		$16,562
UI Admin and Reemployment	$1,228		$6,645	$5,263	$13,136
Justice and Courts		$117	$9,451		$9,568
Income Supports for TANF Recpt.	$6,385				$6,385
Broadband	$6,085				$6,085
Museum, Arts and Library Supports	$3,927		$1,325		$5,252
Abuse and Violence Prevention	$3,270	$798	$610		$4,677
Election Support			$3,890		$3,890
Foster Care Supports		$2,147			$2,147
UNM HSC other			$191		$191
Grand Total	**$7,559,730**	**$2,151,667**	**$11,183,250**	**$1,458,300**	**$22,352,946**

* Staff estimates the increased FMAP at apprx. $75 million per quarter. FFIS estimates show $136.8 million in increased FMAP to New Mexico through 6/2020 but stops including the FMAP afterwards. Therefore, the estimate in the table adds an additional $375 million (or five quarters of $75 million each).

Source: Federal Funds Information for States

FY21 Completed LEDA Projects

Rural Projects	Location	County	LEDA Investment	New Jobs	Private Investment
Ascent Aviation	Roswell	Chaves	$ 4,000,000	360	$ 18,000,000
Prent Corporation	Santa Teresa	Dona Ana	$ 500,000	85	$ 2,192,000
SCEYE	Valencia County	Valencia	$ 5,000,000	140	$ 100,000,000
Cymmetrik	Santa Teresa	Dona Ana	$ 160,000	10	$ 1,000,000
SpinLaunch	Spaceport America	Sierra	$ 4,000,000	59	$ 45,400,000
La Primera Tortilla Factory	Sunland Park	Dona Ana	$ 50,000	14	$ 2,700,000
Capitol Bar & Brewery	Socorro	Socorro	$ 50,000	6	$ 728,000
Total Rural			**$ 13,760,000**	**674**	**$ 170,020,000**
Average Rural Salary:				**$ 75,329**	

Urban Projects	Location	County	LEDA Investment	New Jobs	Private Investment
LaSen, Inc.	Las Cruces	Dona Ana	$750,000	67	$4,325,000
NM Fresh Foods	Albuquerque	Bernalillo	$750,000	74	$9,344,644
Netflix Expansion	Albuquerque	Bernalillo	$17,000,000	994	$500,000,000
Nature's Toolbox (NTx)	Rio Rancho	Sandoval	$5,000,000	116	$26,900,000
Los Poblanos Organic Farms	Albuquerque	Bernalillo	$250,000	24	$2,300,000
Bueno Foods	Albuquerque	Bernalillo	$500,000	49	$10,000,000
Build With Robots	Albuquerque	Bernalillo	$360,000	64	$36,200,000
Beck and Bulow	Santa Fe	Santa Fe	$250,000	52	$1,160,000
Affordable Solar	Albuquerque	Bernalillo	$500,000	70	$11,228,000
Intel	Rio Rancho	Sandoval	$5,000,000	700	$3,500,000,000
Saputo Cheese	Las Cruces	Dona Ana	$2,500,000	150	$30,000,000
American Gypsum	Bernalillo	Bernalillo	$500,000		$22,000,000
Contigo Compounding & Infusion Pharmacy	Albuquerque	Bernalillo	$150,000	24	$1,200,000
Total Urban			**$33,360,000**	**2,384**	**$4,154,657,644**
Average Urban Salary:				**$ 80,486**	

	Average Salary	LEDA Match Rate	Leda Investment	New Jobs	Private Investment
LEDA Total	**$ 79,349**	**92:1**	**$ 47,120,000**	**3,058**	**$ 4,324,677,644**

Source: EDD

JTIP Companies Approved in FY21

Company	Approved Budget	Trainees	Avg. Wage	City	County
3D Glass Solutions, Inc.	$111,069.76	6	35.10	Albuquerque	Bernalillo
3D Glass Solutions, Inc.	$32,460.00	1	55.00	Albuquerque	Bernalillo
3D Glass Solutions, Inc.	$27,453.92	1	34.86	Albuquerque	Bernalillo
3D Glass Solutions, Inc.	$13,480.00	2	19.50	Albuquerque	Bernalillo
3D Glass Solutions, Inc.	$76,003.20	4	36.54	Albuquerque	Bernalillo
3D Glass Solutions, Inc. (Amendment)	$25,210.00	1	19.50	Albuquerque	Bernalillo
3D Glass Solutions, Inc. (Amendment)	$19,999.20	1	38.46	Albuquerque	Bernalillo
3D Glass Solutions, Inc. (Amendment)	$51,480.00	1	90.00	Albuquerque	Bernalillo
Advanced Manufactured Power Solutions	$43,625.44	2	37.26	Albuquerque	Bernalillo
Affordable Solar Installation, Inc.	$364,154.80	19	36.22	Albuquerque	Bernalillo
Affordable Solar Installation, Inc. (Intern)	$5,440.00	1	17.00	Albuquerque	Bernalillo
Apple Canyon Gourmet, Inc. (Amendment)	$5,440.00	1	17.00	Albuquerque	Bernalillo
ATC Chemical, LLC	$14,440.00	2	21.00	Albuquerque	Bernalillo
Automotive Test Solutions, Inc.	$14,440.00	2	21.00	Albuquerque	Bernalillo
Barela Timber Management Company, Inc.	$25,307.20	6	12.21	Las Vegas	San Miguel
Beck & Bulow, LLC	$41,000.00	6	19.25	Santa Fe	Santa Fe
BennuBio, Inc.	$195,852.00	10	36.00	Albuquerque	Bernalillo
BennuBio, Inc. (Intern)	$5,600.00	1	17.50	Albuquerque	Bernalillo
BMR Corporation, dba: Pronto Signs	$11,440.00	1	21.75	Santa Fe	Santa Fe
Broadspot Imaging Corporation	$245,926.00	11	40.34	Albuquerque	Bernalillo
Broadspot Imaging Corporation (Intern)	$7,200.00	1	22.50	Albuquerque	Bernalillo
Build With Robots, LLC	$61,060.00	2	52.50	Albuquerque	Bernalillo
Build With Robots, LLC Interns	$16,320.00	2	25.50	Albuquerque	Bernalillo
Build With Robots, LLC (Interns)	$14,080.00	2	22.00	Albuquerque	Bernalillo
Build With Robots, LLC	$144,536.00	6	50.10	Albuquerque	Bernalillo
Build With Robots, LLC (Amendment)	$10,296.00	1	35.00	Albuquerque	Bernalillo
Build With Robots, LLC (Amendment)	$20,020.00	1	35.00	Albuquerque	Bernalillo
Build With Robots, LLC (Amendment)	$71,786.00	3	41.83	Albuquerque	Bernalillo
Build With Robots, LLC (Amendment)	$12,000.00	1	25.00	Albuquerque	Bernalillo
Carenet Healthcare Services	$111,130.00	45	13.53	Albuquerque	Bernalillo
CAVU Aerospace, Inc.	$135,958.00	10	21.20	Roswell	Chaves
CAVU Aerospace, Inc.(Apprentices)	$102,960.00	10	16.50	Roswell	Chaves
CBP Acquistion Company,dba: Crego Block	$90,680.00	11	20.20	Albuquerque	Bernalillo
Century Wire Products West	$39,361.00	6	13.32	Moriarty	Torrance
Compass Made, Inc. (STEP UP)	$8,875.00	7	n/a	Deming	Luna
Cummins Natural Gas Engines	$11,560.00	2	16.50	Clovis	DeBaca
Cymmetrik Technologies	$104,847.00	6	26.49	Santa Teresa	Dona Ana
Dee Dee's Finest Beef Jerky	$50,392.00	8	13.07	Espanola	Rio Arriba
Ex Novo Brewing Company, LLC	$31,384.00	3	18.67	Corrales	Sandoval
Faneuil, Inc.	$822,382.40	251	13.13	Albuquerque	Bernalllo
Faneuil, Inc.	$426,300.00	125	13.44	Albuquerque	Bernalillo
Fiore Industries, Inc.	$86,592.00	4	39.50	Albuquerque	Bernalillo
General Airframe Support, Inc.	$170,312.40	16	20.32	Roswell	Chaves
Green Theme Technologies, Inc.	$126,794.08	6	39.27	Albuquerque	Bernalillo
Green Theme Technologies, Inc.	$76,093.88	4	35.07	Rio Rancho	Sandoval
High Plains Processing, LLC	$287,298.00	22	21.39	Las Vegas	San Miguel
High Plains Processing, LLC (Amendment)	$44,410.00	4	23.00	Las Vegas	San Miguel
High Plains Processing, LLC	$250,586.00	18	22.53	Las Vegas	San Miguel
High Plains Processing, LLC (Amendment)	$15,288.00	1	19.60	Las Vegas	San Miguel
IDEAS Engineering & Technology, LLC	$91,915.12	6	28.52	Albuquerque	Bernalillo
IDEAS Engineering & Technology, LLC (Interns)	$11,040.00	2	17.25	Albuquerque	Bernalillo
Indica Labs, Inc.	$211,894.20	10	38.47	Albuquerque	Bernalillo
Indica Labs, Inc. (Amendment)	$28,039.20	2	27.65	Albuquerque	Bernalillo
Indica Labs, Inc. (Amendment) Interns	$35,392.00	5	22.12	Albuquerque	Bernalillo
Indica Labs, Inc (Intern)	$7,078.40	1	22.12	Albuquerque	Bernalillo
Indica Labs, Inc.	$302,086.24	14	39.41	Albuquerque	Bernalillo
Indica Labs, Inc. Amendment)	$37,128.52	2	32.45	Albuquerque	Bernalillo

JTIP Companies Approved in FY21

Company	Approved Budget	Trainees	Avg. Wage	City	County
Kairos Power, LLC	$355,254.28	14	44.98	Albuquerque	Bernalillo
Kairos Power, LLC	$469,440.40	22	39.75	Albuquerque	Bernalillo
Kairos Power, LLC (Amendment)	$26,080.00	3	22.75	Albuquerque	Bernalillo
Kairos Power, LLC (Amendment)	$19,800.00	1	37.50	Albuquerque	Bernalillo
Kairos Power, LLC (Amendment) Intern	$6,000.00	1	20.00	Albuquerque	Bernalillo
Kane Robotics, Inc.	$59,344.00	2	51.00	Albuquerque	Bernalillo
Kane Robotics, Inc. (Intern)	$5,920.00	1	18.50	Albuquerque	Bernalillo
KiloNewton, LLC	$90,066.12	4	38.93	Albuquerque	Bernalillo
KiloNewton, LLC (Amendment)	$27,089.92	1	47.36	Albuquerque	Bernalillo
KiloNewton, LLC (Intern)	$5,600.00	1	17.50	Albuquerque	Bernalillo
Lancs Industries, Inc.	$260,224.80	73	14.46	Albuquerque	Bernalillo
Lancs Industries, Inc. (Amendment)	$31,040.00	5	16.00	Albuquerque	Bernalillo
LoadPath, LLC (Amendment)	$121,370.00	4	52.50	Albuquerque	Bernalillo
LoadPath, LLC (Amendment)	$ 209,744.00	7	52.07	Albuquerque	Bernalillo
LoadPath, LLC (Amendment)	$ 60,346.00	2	52.75	Albuquerque	Bernalillo
LQ Digital, LLC	$ 417,164.00	101	15.70	Albuquerque	Bernalillo
Marty's Meals, Inc. (Amendment)	$ 17,160.00	1	30.00	Santa Fe	Santa Fe
Marty's Meals, Inc.	$ 40,140.00	4	21.38	Santa Fe	Santa Fe
Mass Market NM	$ 912,360.00	361	13.64	Las Cruces	Dona Ana
McKinley Paper Company, Inc.	$ 256,147.68	10	32.38	Prewitt	Cibola
Mezel Mods	$ 11,200.00	1	21.25	Rio Rancho	Sandoval
National Water Services, Inc.	$ 35,640.00	4	19.63	Santa Fe	Santa Fe
Nature's Tool Box, Inc.	$ 338,680.00	14	44.00	Santa Fe	Santa Fe
New Mexico Build, LLC	$ 245,290.00	11	29.05	Truth or Consequences	Sierra
New Mexico Build, LLC	$ 100,248.08	2	60.10	Truth or Consequences	Sierra
New Mexico Build, LLC	$ 70,120.00	3	30.00	Truth or Consequences	Sierra
New Mexico Compounding and Infusion	$ 53,918.00	4	27.69	Albuquerque	Bernalillo
New Mexico Fresh Foods, LLC	$ 62,713.00	10	19.09	Rio Rancho	Sandoval
New Mexico Wineries, Inc.	$ 11,027.68	1	16.07	Deming	Luna
New Mexico Wineries, Inc.	$ 23,728.00	7	11.62	Deming	Luna
New Mexico Wineries, Inc. (Amendment)	$ 10,230.00	1	15.50	Deming	Luna
NM Solar Group, LLC	$ 140,494.00	10	24.68	Roswell	Chaves
OpenEye Scientific Software, Inc.	$ 272,271.80	10	47.60	Santa Fe	Santa Fe
OpenEye Scientific Software, Inc.	$ 298,940.00	11	47.27	Santa Fe	Santa Fe
Pajarito Powder, LLC	$ 111,153.56	8	27.71	Albuquerque	Bernalillo
Paradise Power Company, Inc.	$ 68,369.28	6	25.85	Albuquerque	Bernalillo
Paradise Power Company, Inc. (STEP UP)	$ 14,680.00	12	15.00	Taos	Taos
Parting Stone, Inc.	$ 136,360.00	19	18.24	Santa Fe	Santa Fe
Parting Stone, Inc.	$ 60,030.00	8	18.81	Santa Fe	Santa Fe
Parting Stone, Inc. (Amendment)	$ 31,383.96	5	19.79	Santa Fe	Santa Fe
Resilient Solutions 21, Inc.	$ 288,741.24	11	45.65	Albuquerque	Bernalillo
Resilient Solutions 21, Inc. (Amendment)	$ 39,874.12	1	69.71	Albuquerque	Bernalillo
Resilient Solutions 21, Inc. (Amendment)	$ 120,314.48	4	52.58	Albuquerque	Bernalillo
Reytek Equipment, LLC	$ 24,920.00	5	16.50	Albuquerque	Bernalillo
Rural Sourcing, Inc.	$ 361,919.80	19	34.80	Albuquerque	Bernalillo
Rural Sourcing, Inc. Interns	$ 24,000.00	5	15.00	Albuquerque	Bernalillo
Santa Fe Aero Services, LLC	$ 35,920.60	3	24.25	Santa Fe	Santa Fe
Santa Fe Aero Services, LLC (Amendment)	$ 11,760.00	1	24.50	Santa Fe	Santa Fe
Saputo Cheese USA, Inc.	$ 668,735.60	150	16.81	Las Cruces	Dona Ana
SavantX, Inc.	$ 104,654.00	4	50.55	Santa Fe	Santa Fe
Sceye, Inc.	$ 287,618.56	9	45.97	Moriarty	Torrance
Solar Works Energy, LLC	$ 196,220.00	16	27.42	Albuquerque	Bernalillo
Solstar Space Company	$ 101,922.00	2	88.00	Albuquerque	Bernalillo
Solstar Space Company (Amendment)	$ 14,560.00	1	28.00	Santa Fe	Santa Fe
Sombra Cosmetics, Inc. (STEP-UP)	$ 10,546.19	5	n/a	Albuquerque	Bernalillo
Sombra Cosmetics, Inc.	$ 89,967.80	15	17.41	Albuquerque	Bernalillo
Sombra Cosmetics, Inc. (Amendment)	$ 25,340.00	2	24.13	Albuquerque	Bernalillo

JTIP Companies Approved in FY21

Company	Approved Budget	Trainees	Avg. Wage	City	County
Specifica, Inc.	$ 68,490.48	4	30.94	Los Alamos	Los Alamos
Specifica, Inc.	$ 112,270.52	6	33.66	Los Alamos	Los Alamos
SpinLaunch, Inc.	$ 66,312.00	2	39.25	Truth or Consequences	Sierra
SpinLaunch, Inc. (Amendment)	$ 29,537.28	1	38.46	Truth or Consequences	Sierra
Stampede Meat, Inc.	$ 2,192,501.84	377	12.31	Sunland Park	Dona Ana
Stampede Meat, Inc.	$ 1,335,559.84	211	12.53	Sunland Park	Dona Ana
Supply One, Inc.	$ 32,580.00	5	19.00	Albuquerque	Bernalillo
Supply One, Inc.	$ 19,120.00	5	14.75	Albuquerque	Albuquerque
Systems Integration, Inc.	$ 413,776.00	79	16.13	Albuquerque	Bernalillo
Systems Integration, Inc. (Amendment)	$ 11,700.00	1	22.50	Albuquerque	Bernalillo
Tempur Production USA, LLC	$ 1,135,683.60	141	20.97	Albuquerque	Bernalillo
The Boeing Company	$ 1,113,112.40	34	57.08	Albuquerque	Bernalillo
The Boeing Company	$ 480,353.44	16	53.11	Albuquerque	Bernalillo
The Boeing Company (Amendment)	$ 124,905.56	5	44.83	Albuquerque	Bernalillo
The Boeing Company (Amendment)	$ 83,640.04	4	62.56	Albuquerque	Bernalillo
The Boeing Company (Amendment)	$ 59,396.48	2	51.92	Albuquerque	Bernalillo
The Verdes Foundation	$ 37,720.00	7	16.39	Albuquerque	Bernalillo
The Verdes Foundation	$ 61,730.32	5	24.68	Albuquerque	Bernalillo
The Verdes Foundation	$ 53,350.00	3	35.50	Albuquerque	Bernalillo
Theta Plate, Inc.	$ 7,792.50	1	19.00	Albuquerque	Bernalillo
TMone, LLC, dba: MassMarket	$ 883,640.00	360	14.01	Las Cruces	Dona Ana
TORC Robotics, Inc.	$ 1,130,389.12	60	37.32	Albuquerque	Albuquerque
TORC Robotics, Inc.	$ 642,239.28	30	40.00	Albuquerque	Bernalillo
Twistle, Inc.	$ 98,520.28	4	42.62	Albuquerque	Bernalillo
Twistle, Inc. (Amendment)	$ 78,036.28	2	65.67	Albuquerque	Bernalillo
Twistle. Inc.	$ 398,171.36	18	40.33	Albuquerque	Bernalillo
UbiQD, Inc.	$ 96,596.96	5	35.51	Los Alamos	Los Alamos
UbiQD, Inc.	$ 89,019.36	4	38.47	Los Alamos	Los Alamos
USA Beef Packing, LLC	$ 134,098.56	19	14.96	Roswell	Chaves
Vitality Works, Inc.	$ 205,761.68	30	19.11	Albuquerque	Bernalillo
Vitality Works, Inc.	$ 150,812.88	14	24.23	Albuquerque	Bernalillo
Vitality Works, Inc. (Amendment)	$ 39,268.00	13	14.20	Albuquerque	Bernalillo
WaveFront Dynamics, Inc.	$ 113,570.00	6	35.50	Albuquerque	Bernalillo
Worthington Farms, LLC	$ 11,850.40	1	15.07	Mesilla Park	Dona Ana
X Bow Launch Systems, Inc.	$ 220,183.00	9	42.43	Albuquerque	Bernalillo
X Bow Launch Systems, Inc. (Interns)	$ 21,600.00	3	22.50	Albuquerque	Bernalillo
X2NSat, Inc.	$ 121,290.00	11	23.18	Las Cruces	Dona Ana
X2NSat, Inc. (Interns)	$ 39,360.00	7	17.57	Las Cruces	Dona Ana
JTIP Totals	**$25,212,619.37**	**3,222**	**19.22**		
JTIP Film Trainees	**$1,616,098.05**	**134**			
Total JTIP Trainees	**$26,828,717.42**	**3,356**			

Rural

Source: EDD

Cost Per Job		
	JTIP	LEDA
FY15	$5,300	$5,000
FY16	$6,000	$10,400
FY17	$12,563	$29,200
FY18	$8,839	$4,025
FY19	$8,144	$13,272
FY20	$4,541	$39,688
FY21	$7,994	$15,408

Source: EDD

New Mexico Job Growth Rates by Industry Sector
FY21 Year-Over-Year

Source: Bureau of Business and Economic Research, University of New Mexico

Source: BLS Current Employment Statistics (CES)

Asset Allocation: New Mexico Major Investment Funds
As of 6/30/2021
(in millions)*

	Educational Retirement Board			Public Employees Retirement Association			Severance Tax Permanent Fund			Land Grant Permanent Fund		
		Actual	Target		Actual	Target		Actual	Target		Actual	Target
Large Cap US Equity	-	-	-	-	-	-	$1,412	-	-	$5,084	-	-
Mid/Small Cap. US Equity	-	-	-	-	-	-	$69	-	-	$546	-	-
Total US Equity	**$2,916.9**	**18.4%**	**17.0%**	**$629**	**3.6%**	**n/a**	**$1,481**	**23.4%**	**20.0%**	**$5,631**	**23.5%**	**20.0%**
International Equity (Developed)	-	-	-	$1,213	6.9%	-	$1,080	-	-	$4,363	-	-
Emerging Market Equity	-	-	-		-	-	$298	-	-	$959	-	-
International Equity	**$2,166.8**	**13.7%**	**14.0%**	**$1,213**	**6.9%**	**n/a**	**$1,378**	**21.8%**	**20.0%**	**$5,322**	**22.2%**	**20.0%**
Global Equity	**n/a**	**n/a**	**n/a**	**$2,706**	**25.9%**	**35.5%**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**	**n/a**
Core Fixed Income	$780.8	4.9%	6.0%	$3,073	17.5%	18.5%	$667	10.5%	12.0%	$2,893	12.1%	10.0%
Global Fixed Income	-	-	-	-	-	-	$6	0.0%	-	$154	-	-
Core Fixed Income Plus	-	-	-	-	-	-	-	-	-	-	-	-
Short Term Duration	-	-	-	-	-	-	-	-	-	-	-	-
Opportunistic Credit	$2,580.1	16.3%	16.0%	$1,860	10.6%	-	-	-	-	-	-	-
Credit & Structured Finance	-	-	-	-	-	-	$316	5.0%	-	$1,750	7.3%	-
Emerging Markets Debt	$250.1	1.6%	2.0%	$399	2.3%	3.0%	-	-	-	-	-	-
Unconstrained Fixed Income	-	-	-	-	-	-	$197	3.1%	-	$773	3.2%	-
Total Fixed Income	**$3,611.0**	**22.8%**	**24.0%**	**$5,331**	**30.3%**	**34.5%**	**$1,186**	**18.8%**	**24.0%**	**$5,570**	**23.2%**	**25.0%**
Private Equity	$2,985.8	18.8%	15.0%	$1,726	9.8%	8.7%	$290	4.6%	5.0%	$2,933	12.2%	13.0%
Absolute Return	-	-	-	$406	2.3%	-	$1	0.0%	-	-	-	-
Real Estate/REIT	$968.3	6.1%	8.0%	$1,339	7.6%	7.0%	$536	8.5%	12.0%	$2,100	8.8%	12.0%
Real Asset/Real Return	$1,217.8	7.7%	9.0%	$2,329	13.3%	13.0%	$532	8.4%	10.0%	$1,970	8.2%	10.0%
Global Asset Allocation	$383.2	2.4%	2.0%	-	-	-	-	-	-	-	-	-
Hedge Funds & Hedged Equity	-	-	-	-	-	-	-	-	-	-	-	-
Risk Parity	$774.2	4.9%	3.0%	$1,714	9.8%	-	-	-	-	-	-	-
Other Diversifying Assets	$618.0	3.9%	7.0%	-	-	-	$198	3.1%	-	-	-	-
Inflation-Linked Assets	-	-	-	-	-	-	-	-	-	-	-	-
ETI**	-	-	-	-	-	-	$502	7.9%	9.0%	-	-	-
Total Alternatives	**$6,947.3**	**43.8%**	**44.0%**	**$7,514**	**42.8%**	**30.0%**	**$2,059**	**32.5%**	**36.0%**	**$7,002**	**29.2%**	**35.0%**
Cash Equivalents	$197.8	1.2%	1.0%	$174	1.0%	-	$227	3.6%		$436	1.8%	0.0%
Total Fund	**$15,839.8**	**100.0%**	**100.0%**	**$17,568**	**110.5%**	**100.0%**	**$5,282**	**100.0%**	**100.0%**	**$23,960**	**100.0%**	**100.0%**

Source: PERA, ERB, and SIC Quarterly Investment Reports

* Totals may not foot due to rounding

** ETI stands for economically targeted investments, includes state private equity program.

State General Fund Investment Pool End-of-Month Balances
millions $
5,000
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
20.0%
15.0%
10.0%
5.0%
0.0%
-5.0%
-10.0%
-15.0%
percent change year-over-year
Jul
Aug
Sep
Oct
Nov
Dec
Jan
Feb
Mar
Apr
May
Jun
FY 2018
FY 2019
FY 2020
FY 2021
FY20 to FY21 % change
Sources: State Treasurer's Office, LFC files

Investment Funds – Active and Passive Management, Fiscal Year 2021

Educational Retirement Board								
	Active (External)		Passive (External)		Active (Internal)		Passive (Internal)	
	Value	Return	Value	Return	Value	Return	Value	Return
Domestic Equity							$2,916.9	43%
International Equity	$1,516.7	36%			$650.2	33%		
Fixed Income			$780.8	1%				
Emerging Market Debt	$250.1	10%						
Private Equity	$2,985.8	52%						
Diversifying Assets	$618.0	8%						
Real Estate	$968.3	16%						
Real Assets	$1,217.8	13%						
Absolute Return								
Opportunistic Credit	$2,580.1	23%						
Global Asset Allocation	$383.2	2%						
Risk Parity	$774.2	20%						
Cash Equivalents	$197.8	0%						
Total	$11,492.0		$780.8		$650.2		$2,916.9	

Public Employees Retirement Association				
	Active (External)		Passive (External)	
	Value	Return	Value	Return
US Equity	$629.3	65%		
International Equity	$1,212.8	48%		
Global Equity	$0.0		$2,705.87	57%
Fixed Income	$3,072.5	2%		
EM Debt	$399.0	18%		
Private Equity	$1,726.1	29%		
Real Estate	$1,339.4	8%		
Real Assets	$2,329.0	15%		
Absolute Return/HF	$406.0	5%		
Hedged Equity	$0.0	-3%		
Opportunistic Credit	$1,859.7	12%		
Risk Parity	$0.0		$1,713.80	32%
Cash Equivalents	$174.0	5%		
TOTAL	$13,147.9		$4,419.67	

Note: dollars in millions, net of fees

Source: Investment Agencies

Investment Funds – Active and Passive Management, Fiscal Year 2021

Land Grant Permanent Fund				
	Active (External)		Passive (External)	
	Value	Return	Value	Return
Domestic Equity	$1,118.1		$4,512.5	
International Equity	$3,705.7		$1,616.7	
Fixed Income	$4,359.6		$1,210.0	
Private Equity	$2,932.6			
Real Estate	$2,100.2			
Real Assets	$1,969.6			
Economically Targeted Investments				
Cash Equivalents	$292.5			
TOTAL	$16,478.2		$7,339.2	

Severance Tax Permanent Fund				
	Active (External)		Passive (External)	
	Value	Return	Value	Return
Domestic Equity	$212.8		$1,268.2	
International Equity	$922.9		$454.8	
Fixed Income	$845.7		$341.3	
Private Equity	$792.3			
Real Estate	$536.5			
Real Assets	$531.6			
Economically Targeted Investments	$198.1			
Cash Equivalents	$130.4			
TOTAL	$4,170.1		$2,064.4	

Note: dollars in millions, net of fees

Source: Investment Agencies

LAND GRANT PERMANENT FUND

FUND BALANCE AND INCOME DISTRIBUTION SUMMARY FOR THE FISCAL YEAR ENDED June 30, 2021

Unaudited --Through 6/30/21

INSTITUTIONS	1-Jul-20 BEGINNING BAL	% OF FUND	INCOME DISTRIBUTION	LAND TRANSFER	CAPITAL G/L	UNREALIZED G/L	INCOME EARNINGS	Unaudited BOOK VALUE ENDING BAL 30-Jun-21
COMMON SCHOOLS	$16,348,910,630	86.1274%	($721,583,939)	$910,332,536	$943,757,756	$3,254,139,387	-$6,049,900	$20,729,506,469
UNIVERSITY OF N.M.	$228,225,679	1.2023%	($9,928,562)	$2,686,436	$13,067,447	$44,655,770	-$87,456	$278,619,314
UNM SALINE LANDS	$7,874,786	0.0415%	($342,148)	$54,067	$450,547	$1,538,540	-$3,029	$9,572,763
NM STATE UNIVERSITY	$70,031,543	0.3689%	($3,041,633)	$403,549	$4,006,158	$13,676,425	-$26,987	$85,049,056
WESTERN NM UNIV	$4,161,349	0.0219%	($180,722)	$20,660	$238,046	$812,532	-$1,603	$5,050,262
N.M. HIGHLANDS UNIV	$4,140,564	0.0218%	($179,821)	$20,660	$236,859	$808,482	-$1,595	$5,025,149
NO. NM COLLEGE	$3,382,051	0.0178%	($146,940)	$20,709	$193,515	$660,701	-$1,302	$4,108,733
EASTERN NM	$12,811,764	0.0675%	($555,620)	$44,407	$732,304	$2,497,452	-$4,940	$15,525,367
NM INST. MINING &	$31,905,595	0.1681%	($1,386,017)	$176,956	$1,825,400	$6,231,929	-$12,288	$38,741,575
N.M. MILITARY	$542,735,595	2.8592%	($23,644,582)	$8,239,928	$31,098,423	$106,378,421	-$207,487	$664,600,298
NM BOYS SCHOOL	$888,500	0.0047%	($38,516)	$0	$50,773	$173,111	-$344	$1,073,524
DHI MINERS HOSPITAL	$147,618,036	0.7777%	($6,407,445)	$522,068	$8,441,526	$28,806,049	-$56,945	$178,923,289
N.M. STATE HOSPITAL	$63,226,591	0.3331%	($2,767,101)	$1,669,536	$3,632,698	$12,460,343	-$24,035	$78,198,031
NM STATE	$327,579,849	1.7257%	($14,274,542)	$5,057,336	$18,772,712	$64,224,247	-$125,194	$401,234,409
NM SCHOOL FOR THE	$323,227,635	1.7028%	($14,075,507)	$4,367,737	$18,516,194	$63,321,036	-$123,635	$395,233,459
SCH. FOR VISUALLY	$322,592,102	1.6994%	($14,047,944)	$4,366,760	$18,479,868	$63,197,131	-$123,390	$394,464,527
CHAR. PENAL &	$130,743,255	0.6888%	($5,676,114)	$575,124	$7,477,481	$25,518,830	-$50,405	$158,588,172
WATER RESERVOIR	$163,818,559	0.8630%	($7,107,144)	$412,323	$9,365,316	$31,948,736	-$63,231	$198,374,560
IMPROVE RIO GRANDE	$36,591,169	0.1928%	($1,587,329)	$86,911	$2,091,743	$7,135,417	-$14,126	$44,303,784
PUBLIC BLDGS. CAP.	$211,555,480	1.1145%	($9,428,407)	$17,078,109	$12,268,691	$42,599,835	-$76,477	$273,997,231
CARRIE TINGLEY	$224,026	0.0012%	($9,711)	$0	$12,802	$43,648	-$87	$270,677
	$18,982,244,759	100.0000%	($836,409,744)	$956,135,812	$1,094,716,257	$3,770,828,020	-$7,054,458	$23,960,460,647

State Land Office: Beneficiary Distributions

(in millions)

	FY18			FY19			FY20			FY21		
	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total	Rentals & Bonuses	Royalties	Total
1. Common Schools	$111.8	$635.9	$747.8	$132.5	$858.8	$991.2	$71.5	$893.3	$964.7	$41.8	$1,006.9	$1,048.7
2. UNM	$2.4	$3.4	$5.8	$5.3	$3.3	$8.6	$2.2	$3.6	$5.8	$0.7	$3.1	$3.8
3. Saline Lands	$0.0	$0.2	$0.2	$0.0	$0.1	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1	$0.1
4. NMSU	$1.5	$0.4	$1.9	$1.2	$0.4	$1.6	$0.4	$0.2	$0.6	$0.7	$0.4	$1.2
5. WNMU	$0.1	$0.0	$0.2	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1
6. NMHU	$0.1	$0.0	$0.2	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1
7. Northern NM State	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1
8. ENMU	$0.2	$0.1	$0.3	$0.2	$0.0	$0.3	$0.2	$0.0	$0.2	$0.2	$0.0	$0.2
9. NM Tech	$0.6	$0.4	$1.0	$0.4	$0.3	$0.7	$0.3	$0.2	$0.5	$0.6	$0.2	$0.8
10. NMMI	$8.3	$17.5	$25.8	$0.8	$13.2	$14.1	$0.5	$10.6	$11.1	$0.7	$10.7	$11.4
11. NM Boys School	$0.1	$0.0	$0.1	$0.1	$0.0	$0.1	$0.0	$0.0	$0.0	$0.1	$0.0	$0.1
12. Miners Hospital	$3.6	$1.3	$4.9	$2.2	$1.1	$3.3	$0.2	$0.8	$1.1	$0.3	$0.5	$0.9
13. State Hospital	$2.1	$2.5	$4.7	$0.8	$3.0	$3.8	$1.4	$2.6	$4.1	$0.7	$2.2	$2.9
14. State Penitentiary	$2.3	$5.9	$8.2	$34.2	$5.5	$39.7	$1.0	$6.8	$7.8	$1.2	$5.8	$7.0
15. Sch for the Deaf	$0.5	$5.8	$6.3	$0.5	$6.1	$6.6	$0.5	$5.3	$5.8	$0.3	$4.8	$5.2
16. Sch for the Blind	$0.5	$5.8	$6.3	$0.5	$6.1	$6.6	$0.5	$5.3	$5.8	$0.4	$4.8	$5.2
17. Charitable Penal & Reform	$1.2	$1.1	$2.2	$0.8	$0.9	$1.8	$0.8	$0.6	$1.4	$0.4	$0.6	$1.0
18. Water Reservoirs	$1.5	$1.1	$2.6	$1.0	$0.8	$1.8	$3.0	$0.5	$3.4	$0.5	$0.4	$1.0
19. Rio Grande Improvemt	$0.6	$0.2	$0.8	$0.2	$0.2	$0.4	$1.4	$0.1	$1.6	$0.1	$0.1	$0.2
20. Public Buildings	$1.4	$8.7	$10.1	$3.4	$12.0	$15.4	$0.6	$17.6	$18.1	$1.2	$19.2	$20.4
21. Carrie Tingley Hosp	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.1	$0.0	$0.1
Total	**$139.0**	**$690.4**	**$829.4**	**$184.4**	**$912.0**	**$1,096.4**	**$84.9**	**$947.5**	**$1,032.4**	**$50.3**	**$1,060.1**	**$1,110.4**

Source: State Land Office and LFC Files

STATE PENSION SYSTEMS ACTUARIAL VALUATIONS CHANGES

	YEAR-OVER-YEAR CHANGE	ERB FY19	ERB FY20	ERB FY21	PERA FY19	PERA FY20	PERA FY21
Demographics	Active Members	60,197	61,091	58,988	48,060	48,700	47,679
	Change	-0.3%	1.5%	-3.4%	-1.14%	1.32%	-2.10%
Key assumptions used to calculate liabilities:	Total Active Member Payroll	$2.7 billion	$3.0 billion	2.9 billion	2.3 billion	2.4 billion	2.4 Billion
	Change	3.8%	3.8%	4.0%	2.0%	4.4%	-0.9%
	Average Active Member Pay	$44,980	$48,324	$49,576	$47,269	$49,486	$50,096
	Change	4.1%	7.4%	2.6%	3.3%	4.7%	1.2%
Payroll Growth ERB: 2.6%	Total Active Member Contributions	$301 million	$328 million	$327.5 million	$276 million	$297 million	$298 million
Payroll Growth PERA: 3.0%	Change in dollars	$11 million	$27 million	-$602 thousand	6 million	$21 million	$1 million
Salary Growth ERB: 3.0%	Change in percent	3.8%	9.0%	-.02%	2.0%	7.6%	0.3%
Salary Growth PERA: 3.25%	Total Employer Contributions	$406.5 million	$451.6 million	$452.9 million	$345 million	$367 million	$379 million
	Change in dollars	$24 million	$45.1 million	$1.3 million	$20 million	$22 million	$12 million
Investment Returns:	Change in percent	6.1%	11.1%	0.3%	5.8%	6.4%	3.3%
ERB: 7.0%	Retired Members	50,197	51,397	52,790	40,550	41,696	42,743
PERA: 7.25%	Change	2.6%	2.4%	2.7%	2.9%	2.8%	2.5%
	Total Retired Member Benefit Payments	$1 billion	$1.2 billion	$1.2 billion	$1.2 billion	$1.3 billion	$1.3 billion
Inflation:	Change in dollars	$53 million	$47 million	$48.3 million	$54.4 million	$57.6 million	$59 mllion
ERB: 2.3%	Change in percent	4.9%	4.2%	4.1%	4.3%	4.8%	4.8%
PERA: 2.5%	Average Retired Member Benefit	$23,053	$23,388	$23,772	$29,834	$30,397	$30,709
	Change	1.7%	1.5%	1.6%	2.0%	1.9%	1.0%
	COLA (ERB's COLA includes reductions until 100 percent funded) Social Security COLA for 2021-5.9%	1) 2% disablity 2)1.8% 25+ years of service 3) 1.6% all other	1) 1.8% disablility 2) 1.62% 25+ years of service 3) 1.44% all other	1) 1.2% disability 2) 1.08% 25+ years of service 3) 0.96% all other	2.0%	2.5% for retirees who are older than 75 or pension is less than 25K	2.5% for retirees who are older than 75 or pension is less than 25K
Assets	Current Asset Value	$13.5 billion	13.0 billion	$16.4 billion	15.5 billion	15.7 billion	$17.8 billion
	Change		$0	26.15%	0.2%	1.5%	13.4%
	Investment Return versus Target	7.29%	-0.97%	28.76%	6.4%	-1.5%	24.0%
	Value Added	0.04%	-7.97%	21.76%	-0.9%	0.0%	-0.2%
	Investment Return versus Policy Benchmark	7.29%	1.89%	24.28%	6.4%	-1.5%	24.2%
	Value Added	0.07%	-2.86%	4.48%	-0.6%	0.0%	-0.2%
(we no longer participate in the TUCS universe)	InvMetrics Universe Ranking (lower percentile is best)	8th percentile	90th percentile	27th percentile	23rd percentile	91st percentile	87 percentile
	Change						
	Net Manager Fees	$110 million	$111 million	$124 million	$99 million	$77 million	$86 million
	Change	+$29mm	+$1mm	$13mm	$11 million	$- 22 million	$9 million
Valuation	Funded Ratio as of June 30, 2018	63%	60%	63%	70%	70%	71%
	Change	-0.9%	-4%	3.97%	-2.4%	0.0%	1.4%
					61%	60%	61%
					130%	127%	129%
	Unfunded Liability (in millions)	$7.9 billion	$9.0 billion	$8.7 billion	$6.6 billion	$6.6 billion	$6.5 billion
	Change	5.3%	13.9%	-3.3%	9.0%	0.2%	-1.5%
	Amortization (Funding) Period	47 years	Infinite	42 years	Infinite	106 years	72 years
	Change	from 70 years		from Infinite	Infinite		
					Infinite	Infinite	Infinite
					Zero	Zero	Zero

Comparison of ERB and PERA Retiree Trends

Year Ending June 30	ERB Retirees	Avg. Monthly Benefit	Change in Retirees	Change in Benefit	PERA Retirees*	Avg. Monthly Benefit	Change in Retirees	Change in Benefit
2012	37,336	$1,714	5.3%	2.7%	30,066	$2,213	5.4%	5.5%
2013	40,310	$1,767	8.0%	3.1%	31,863	$2,282	6.0%	3.1%
2014	42,246	$1,790	4.8%	1.3%	33,562	$2,331	5.3%	2.2%
2015	44,043	$1,819	4.3%	1.6%	35,672	$2,323	6.3%	-0.3%
2016	45,797	$1,831	4.0%	0.7%	37,206	$2,350	4.3%	1.2%
2017	47,340	$1,857	3.4%	1.4%	38,011	$2,394	2.2%	1.9%
2018	48,919	$1,889	3.3%	1.7%	39,374	$2,435	3.6%	1.7%
2019	50,197	$1,921	2.6%	1.7%	40,550	$2,486	3.0%	2.1%
2020	51,397	$1,949	2.4%	1.5%	41,696	$2,533	2.8%	1.9%
2021	52,790	$1,981	2.7%	1.6%	42,743	$2,559	2.5%	1.0%

*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans.

Source: ERB and PERA

Comparison of ERB and PERA Active Member Trends

Year Ending June 30	ERB Actives	Avg. Monthly Salary	Change in Actives	Change in Salary	PERA Actives*	Avg. Monthly Salary	Change in Actives	Change in Salary
2012	60,855	$3,417	(1.3%)	0.2%	48,483	$3,427	0.9%	2.1%
2013	61,177	$3,428	0.5%	0.3%	50,012	$3,415	3.2%	-0.4%
2014	61,173	$3,459	(0.0%)	0.9%	49,288	$3,554	(1.4%)	4.1%
2015	60,998	$3,566	(0.3%)	3.1%	49,173	$3,810	(0.2%)	7.2%
2016	60,057	$3,624	(1.5%)	1.6%	48,693	$3,654	(1.0%)	-4.1%
2017	59,495	$3,629	(0.9%)	0.1%	48,751	$3,768	0.1%	3.1%
2018	60,358	$3,602	1.5%	-0.7%	48,610	$3,808	(0.3%)	1.0%
2019	60,197	$3,748	(0.3%)	4.1%	48,060	$3,939	(1.1%)	3.4%
2020	61,091	$4,027	1.5%	7.4%	48,700	$4,124	1.3%	4.7%
2021	58,988	$4,131	-3.4%	2.6%	47,679	$4,715	(2.1%)	14.3%

*Excludes Judicial, Magistrate, Legislative, and Volunteer Firefighter plans.

Source: ERB and PERA

Governmental Accounting Standards Board
Schedule of Pension Funding Progress

Public Employee Retirement Association (PERA)
(in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
(1)	(2)	(3)	(4)	(5)	(6)	(7)
	The market value of the assets held, adjusted for deferred gains and losses.	The present value of projected benefits attributable to service already rendered.	The portion of liability being amortized over time. *Having a UAAL does not always mean a plan is underfunded. However, a downward trend is desirable.*	The funded condition of a pension plan over a 30 year amortization period. *An upward trend is desirable.*	A measure of total salaries for all plan members provided with benefits through the terms of a plan.	A measure of a plan's solvency. *A downward trend is desirable.*
30-Jun-08	$12,816.2	$13,740.3	$924.1	93.3%	$1,965.1	47.0%
30-Jun-09	$12,554.0	$14,908.3	$2,354.3	84.2%	$2,081.3	113.1%
30-Jun-10	$12,243.7	$15,601.5	$3,357.8	78.5%	$1,993.5	168.4%
30-Jun-11	$11,855.2	$16,826.4	$4,971.2	70.5%	$1,935.0	256.9%
30-Jun-12	$11,612.0	$17,788.0	$6,176.0	65.3%	$1,994.3	309.7%
30-Jun-13	$12,438.2	$17,057.4	$4,619.2	72.9%	$2,049.7	225.4%
30-Jun-14	$13,482.8	$17,784.4	$4,301.6	75.8%	$2,102.3	204.6%
30-Jun-15	$14,074.9	$18,786.5	$4,711.6	74.9%	$2,248.3	209.6%
30-Jun-16	$14,654.8	$19,474.2	$4,819.4	75.3%	$2,135.2	225.7%
30-Jun-17	$15,124.2	$20,194.7	$5,070.5	74.9%	$2,204.4	230.0%
30-Jun-18	$15,252.9	$21,313.5	$6,060.6	71.6%	$2,221.1	272.9%
30-Jun-19	$15,500.0	$22,162.0	$6,662.0	69.9%	$2,271.0	293.4%
30-Jun-20	$15,737.0	$22,389.0	$6,651.0	70.3%	$2,410.0	276.0%
30-Jun-21	$16,460.2	$23,042.5	$6,582.3	71.4%	$2,388.5	275.6%

Source: PERA and LFC Files

Educational Retirement Board (ERB)
(in millions of dollars)

Valuation date	Actuarial Value of Assets	Actuarial Accrued Liability	Unfunded Actuarial Accrued Liability (3-2)	Funded Ratio (2/3)	Annual Covered Payroll	UAAL as % of payroll (4/6)
30-Jun-08	$9,272.8	$12,967.0	$3,694.2	71.5%	$2,491.7	148.3%
30-Jun-09	$9,366.3	$13,883.3	$4,517.0	67.5%	$2,585.7	174.7%
30-Jun-10	$9,431.3	$14,353.5	$4,922.2	65.7%	$2,575.8	191.1%
30-Jun-11	$9,642.2	$15,293.1	$5,650.9	63.0%	$2,523.8	223.9%
30-Jun-12	$9,606.3	$15,837.0	$6,230.7	60.7%	$2,495.3	249.7%
30-Jun-13	$9,828.5	$16,362.3	$6,533.8	60.1%	$2,516.9	259.6%
30-Jun-14	$10,715.0	$16,971.3	$6,256.3	63.1%	$2,538.9	246.4%
30-Jun-15	$11,472.4	$18,014.4	$6,542.0	63.7%	$2,610.3	250.6%
30-Jun-16	$11,899.7	$18,536.4	$6,636.7	64.2%	$2,612.0	254.1%
30-Jun-17	$12,507.8	$19,870.7	$7,362.9	62.9%	$2,591.2	284.2%
30-Jun-18	$12,996.6	$20,458.0	$7,461.4	63.5%	$2,678.2	278.6%
30-Jun-19	$13,383.3	$21,287.5	$7,904.2	62.9%	$2,707.7	291.9%
30-Jun-20	$13,707.4	$22,711.6	$9,004.2	60.4%	$2,952.2	305.0%
30-Jun-21	$14,599.0	$23,265.3	$8,666.2	62.8%	$2,924.4	296.3%

Source: ERB and LFC Files

Educational Retirement Board

Fiscal Year 2021 Management Fees

Asset Class	Management Fees FY 21	NAV at 6/30/21 Per Custody Bank	Unfunded as of 6/30/21	NAV + Unfunded as of 6/30/2021	Annual Cost (in bps)	Carried Interest (Profit Sharing)
Domestic Equity	$ 1,707,750	$ 3,322,674,043	$ -	$ 3,322,674,043	5	$ -
International Equity	9,661,113	2,166,838,179	-	2,166,838,179	45	-
Domestic Fixed Income	149,751	808,846,021	-	808,846,021	2	-
International Fixed Income	1,966,935	250,120,202	-	250,120,202	79	1,972,620
Private Equity	33,251,553	2,985,820,898	1,659,183,676	4,645,004,574	72	25,526,786
Private Real Estate	12,117,375	586,333,528	675,327,485	1,261,661,013	96	9,239,691
Real Return	17,104,184	1,165,924,746	566,051,644	1,731,976,390	99	718,011
Hedge Funds	-	319,188	-	319,188	-	-
Opportunistic Credit	31,377,824	2,560,148,605	605,801,598	3,165,950,203	99	20,257,346
Diversifying Assets	9,295,453	618,034,197	319,910,982	937,945,179	99	-
GTAA	5,096,250	383,165,239	-	383,165,239	133	-
Risk Parity	2,549,811	774,249,949	-	774,249,949	33	-
Cash	81,849	192,991,476	-	192,991,476	4	-
Total	$ 124,359,848	$ 15,815,466,271	$ 3,826,275,385	$ 19,641,741,656	63	$ 57,714,454

Basis Point (bps) is 1/100 of a percent

Source: ERB

State Street Composite Report $ 15,815,466,271

Note: Legacy assets are included in Domestic Equity

Public Employees Retirement Association
FY 21 Management Fees

Asset Class	Management Fees FY2021	NAV (1) 6/30/2021	Unfunded 6/30/2021	NAV + Unfunded 6/30/2021	Annual Cost in BPS (12)	Carried Interest Profit Sharing
Global Equity	**27,427,353**	**6,575,143,081**	**1,113,490,643**	**7,688,633,724**	**36**	**51,817,724**
Liquid Global Equity (2)	5,588,351	4,463,282,572	-	4,463,282,572	13	6,740,865
Illiquid Global Equity (3)	21,839,003	2,111,860,509	1,113,490,643	3,225,351,152	68	45,076,859
Risk Reduction & Mitigation	**10,149,493**	**3,264,041,110**	**92,000,000**	**3,356,041,110**	**30**	**11,449,214**
Liquid Risk Reduction & Mitigation (4)	1,559,317	2,485,582,369	-	2,485,582,369	6	51,367
Illiquid Risk Reduction & Mitigation (5)	8,590,176	778,458,741	92,000,000	870,458,741	99	11,397,847
Credit	**21,307,505**	**2,643,265,838**	**128,469,665**	**2,771,735,503**	**77**	**12,322,648**
Liquid Credit (6)	820,886	498,674,092	-	498,674,092	16	-
Illiquid Credit (7)	20,486,619	2,144,591,746	128,469,665	2,273,061,411	90	12,322,648
Real Assets	**32,444,300**	**3,710,645,241**	**1,321,065,248**	**5,031,710,489**	**64**	**11,209,416**
Liquid Real Assets (8)	4,558,161	1,640,303,762	-	1,640,303,762	28	2,810,475
Illiquid Real Assets (9)	27,886,139	2,070,341,479	1,321,065,248	3,391,406,727	82	8,398,941
Multi-Risk (10)	**1,939,212**	**1,806,177,837**	**-**	**1,806,177,837**	**11**	**-**
Total Fund FY21	**93,267,863**	**17,999,273,106**	**2,655,025,556**	**20,654,298,662**	**45**	**86,799,001**

Source: PERA

Administration Fees bps (11)	**2.8**

NOTES

1.NAV	Includes: Actual June 30, 2021 asset values, inclusive of non-lagged private market valuations
2.Liquid Equity	Includes: Global Public Stock, Global Low Vol Equity and Global Equity Synthetic Overlays
3.Illiquid Equity	Includes: Buyout Private Equity, Venture Private Equity, Secondary Private Equity, And Equity Long Short Hedged Funds
4.Liquid Risk Mitigation and Reduction	Includes: Domestic and Global Core Fixed Income, Cash, Suspense, and Risk Reduction Synthetic Overlays
5.Illiquid Risk Mitigation and Reduction	Includes: Bonds Plus Alpha Engine
6.Liquid Credit	Includes: Global High Yield and Credit Synthetic Overlays
7.Illiquid Credit	Includes: Private Debt, Distressed Debt, Hedged Credit, Leveraged/Structured Credit, and Emerging Market Debt
8.Liquid Real Assets	Includes: REITs, MLPs, TIPs, Listed Infrastructure, Commodities and Real Assets Synthetic Overlay
9.Illiquid Real Assets	Includes: Illiquid Real Estate (core, value-add, opportunistic), Illiquid Real Assets (energy, infrastructure, agriculture), and Market Neutral
10.Multi-Risk	Includes: Passive Risk Parity
11.Administrative Expenses	Includes: Custody Bank Fees, Consultant Fees, Software & Subscriptions, Legal Fees, and Investment Staff Salaries
12.Basis Point (bps)	Is 1/100 of a percentage

New Mexico Retiree Health Care Authority Financial Projections

Projected Year of Insolvency: Beyond Projection Period

(in thousands)

		Revenue						Expenditures					
Fiscal Year	**Beginning Assets**	**Employee and Employer Contributions**	**Retiree Premiums**	**Tax Revenue**	**Drug Rebates and Misc Revenue**	**Investment Income**	**Total Revenue (Excluding Inv. Income)**	**Medical/Rx Claims & Ancillary**	**ASO Fees and HC Reform Fees**	**Program Support**	**Total Expenditure**	**Rev. - Exp. (Excluding Inv. Income)**	**Ending Assets**
7/1/2021	$1,033,793	$141,747	$173,055	$36,888	$38,790	$74,039	$390,480	$326,496	$12,906	$3,247	$342,649	$47,831	$1,155,663
7/1/2022	$1,155,664	$145,645	$188,092	$41,314	$41,210	$82,196	$416,261	$362,215	$13,581	$3,328	$379,124	$37,137	$1,274,997
7/1/2023	$1,274,998	$149,650	$203,898	$46,272	$42,615	$90,210	$442,435	$397,542	$14,036	$3,411	$414,989	$27,446	$1,392,654
7/1/2024	$1,392,655	$153,765	$218,027	$51,825	$43,626	$98,119	$467,243	$431,151	$14,492	$3,496	$449,139	$18,104	$1,508,878
7/1/2025	$1,508,879	$157,993	$233,874	$58,044	$44,796	$105,896	$494,707	$468,191	$15,092	$3,584	$486,867	$7,840	$1,622,615
7/1/2026	$1,622,617	$162,339	$249,015	$65,009	$45,841	$113,647	$522,204	$501,044	$15,647	$3,673	$520,364	$1,840	$1,738,104
7/1/2027	$1,738,106	$166,803	$264,038	$72,810	$46,842	$121,548	$550,493	$533,970	$16,150	$3,765	$553,885	($3,392)	$1,856,262
7/1/2028	$1,856,263	$171,390	$282,648	$81,547	$47,796	$129,449	$583,381	$576,810	$16,678	$3,859	$597,347	($13,966)	$1,971,746
7/1/2029	$1,971,748	$176,103	$300,787	$91,333	$48,531	$137,171	$616,754	$619,972	$17,134	$3,956	$641,062	($24,308)	$2,084,611
7/1/2030	$2,084,614	$180,946	$322,906	$102,293	$49,229	$144,566	$655,374	$672,268	$17,798	$4,055	$694,121	($38,747)	$2,190,433
7/1/2031	$2,190,437	$185,922	$345,254	$114,568	$49,797	$151,453	$695,541	$726,594	$18,431	$4,158	$749,183	($53,642)	$2,288,248
7/1/2032	$2,288,252	$191,035	$367,569	$128,317	$50,259	$157,793	$737,180	$782,035	$19,009	$4,260	$805,304	($68,124)	$2,377,921
7/1/2033	$2,377,923	$196,288	$389,898	$143,715	$50,774	$163,601	$780,675	$838,185	$19,653	$4,366	$862,204	($81,529)	$2,459,995
7/1/2034	$2,459,996	$201,687	$410,513	$160,960	$51,176	$169,081	$824,336	$888,594	$20,366	$4,476	$913,436	($89,100)	$2,539,977
7/1/2035	$2,539,979	$207,232	$426,915	$180,276	$51,613	$174,764	$866,036	$927,190	$20,956	$4,588	$952,734	($86,698)	$2,628,045
7/1/2036	$2,628,048	$212,932	$443,974	$201,909	$52,164	$181,097	$910,979	$966,627	$21,537	$4,702	$992,866	($81,887)	$2,727,258
7/1/2037	$2,727,259	$218,788	$460,938	$226,138	$52,515	$188,303	$958,379	$1,005,911	$22,080	$4,820	$1,032,811	($74,432)	$2,841,130
7/1/2038	$2,841,131	$224,805	$477,222	$253,275	$52,900	$196,684	$1,008,202	$1,043,381	$22,580	$4,940	$1,070,901	($62,699)	$2,975,116
7/1/2039	$2,975,117	$230,986	$495,490	$283,668	$53,271	$206,536	$1,063,415	$1,084,410	$23,126	$5,064	$1,112,600	($49,185)	$3,132,468
7/1/2040	$3,132,469	$237,339	$516,071	$317,708	$53,604	$218,072	$1,124,722	$1,130,095	$23,728	$5,190	$1,159,013	($34,291)	$3,316,250
7/1/2041	$3,316,250	$243,865	$539,653	$355,833	$53,828	$231,500	$1,193,179	$1,181,649	$24,413	$5,320	$1,211,382	($18,203)	$3,529,547
7/1/2042	$3,529,548	$250,572	$564,346	$398,533	$53,959	$247,115	$1,267,410	$1,235,514	$25,107	$5,453	$1,266,074	$1,336	$3,777,999
7/1/2043	$3,778,000	$257,463	$590,514	$446,357	$54,022	$265,320	$1,348,356	$1,292,361	$25,817	$5,590	$1,323,768	$24,588	$4,067,908
7/1/2044	$4,067,910	$264,543	$617,997	$499,920	$54,069	$286,592	$1,436,529	$1,351,727	$26,552	$5,729	$1,384,008	$52,521	$4,407,023
7/1/2045	$4,407,024	$271,818	$647,120	$559,910	$54,115	$311,480	$1,532,963	$1,414,390	$27,312	$5,873	$1,447,575	$85,388	$4,803,892
7/1/2046	$4,803,894	$279,292	$677,776	$627,100	$54,162	$340,614	$1,638,330	$1,480,160	$28,098	$6,019	$1,514,277	$124,053	$5,268,561
7/1/2047	$5,268,565	$286,974	$710,344	$702,352	$54,210	$374,723	$1,753,880	$1,549,549	$28,909	$6,170	$1,584,628	$169,252	$5,812,540
7/1/2048	$5,812,539	$294,865	$745,081	$786,634	$54,256	$414,652	$1,880,836	$1,622,624	$29,749	$6,324	$1,658,697	$222,139	$6,449,330
7/1/2049	$6,449,332	$302,974	$782,078	$881,030	$54,304	$461,378	$2,020,386	$1,699,701	$30,617	$6,482	$1,736,800	$283,586	$7,194,296
7/1/2050	$7,194,298	$311,305	$821,618	$986,754	$54,351	$516,008	$2,174,028	$1,781,371	$31,514	$6,644	$1,819,529	$354,499	$8,064,805
7/1/2051	$8,064,807	$319,867	$863,368	$1,105,164	$54,398	$579,831	$2,342,797	$1,866,541	$32,443	$6,811	$1,905,795	$437,002	$9,081,640
7/1/2052	$9,081,642	$328,663	$907,657	$1,237,784	$54,445	$654,327	$2,528,549	$1,956,371	$33,403	$6,981	$1,996,755	$531,794	$10,267,763

Source: NMRHCA

Baseline Assumptions:

Annual Medicare Supplement & EGWP plan changes in CY2034+; annual non-Medicare rate increases 6% in CY2022, and net 8% with plan changes thereafter, Medicare rate increases 4% in CY2022, and net 6% with plan changes thereafter, investment return 7 percent

Payroll growth assumption of 2.75% beginning FY23; Board approved to changed to minimum age and increased years of service requirements beginning July 31, 2021.
Non-Medicare retiree rate share (25 years of service) 36 percent
Non-Medicare spouse rate share (25 years of service) 64 percent
Medicare retiree rate share (25 years of service) 50 percent
Medicare spouse rate share (25 years of service) 75 percent

Retiree Health Care Authority Health Benefit Utilization

(in thousands of dollars)

	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Number of Participants	41,889	43,690	46,582	48,265	50,282	51,685	52,891	53,320	54,136	54,546	54,364	54,577
% change	4.7%	4.3%	6.6%	3.6%	4.2%	2.8%	2.3%	0.8%	1.5%	0.8%	(0.3%)	0.4%
Medical	$115,650	$126,556	$130,505	$139,453	$147,646	$156,751	$166,636	$169,555	$182,675	$182,718	$182,729	$169,511
% change	(5.7%)	9.4%	3.1%	6.9%	5.9%	6.2%	6.3%	1.8%	7.7%	0.0%	0.0%	-7.2%
Prescription Drugs (Rx)	$67,886	$64,472	$68,933	$68,774	$76,752	$74,598	$90,353	$91,536	$104,558	$78,855	$99,564	$104,156
% change	18.5%	(5.0%)	6.9%	(0.2%)	11.6%	(2.8%)	21.1%	1.3%	14.2%	(24.6%)	26.3%	4.6%
Other*	$19,190	$21,312	$24,618	$25,699	$27,325	$29,286	$30,847	$31,334	$33,169	$34,885	$35,829	$36,119
% change	1.3%	11.1%	15.5%	4.4%	6.3%	7.2%	5.3%	1.6%	5.9%	5.2%	2.7%	0.8%
Total	$202,726	$212,340	$224,056	$233,926	$251,723	$260,635	$287,837	$292,425	$320,402	$296,458	$318,122	$309,786
% change	2.0%	4.7%	5.5%	4.4%	7.6%	3.5%	10.4%	1.6%	9.6%	-7.5%	7.3%	-2.6%
Per Member Medical/Rx Claims Paid Per Year	$4,381	$4,372	$4,281	$4,314	$4,463	$4,476	$4,972	$4,897	$5,306	$4,795	$5,193	$5,014
% change	(2.5%)	(0.2%)	(2.1%)	0.8%	3.5%	0.3%	11.1%	-1.5%	8.3%	-9.6%	8.3%	-3.4%

Source: Retiree Health Care Authority

*Dental, vision, and supplemental life

General Services Department Group Health Benefit Utilization
(in thousands of dollars)

	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Number of participants	73,559	70,303	68,151	66,016	61,211	58,113	58,063	57,591	57,322	57,554
% change	(2.5%)	(4.4%)	(3.1%)	(3.1%)	(7.3%)	(5.1%)	(0.1%)	(0.8%)	(0.5%)	0.4%
Medical	$252,124	$249,221	$227,666	$239,709	$247,867	$257,356	$269,504	$273,732	$274,173	$288,757
% change	6.0%	(1.2%)	(8.6%)	5.3%	3.4%	3.8%	4.7%	1.6%	0.2%	5.3%
Prescription Drugs (Rx)	$40,710	$41,265	$40,308	$41,930	$40,987	$41,511	$46,146	$40,302	$47,425	$45,902
% change	8.1%	1.4%	(2.3%)	4.0%	(2.2%)	1.3%	11.2%	(12.7%)	17.7%	(3.2%)
***Other**	$47,600	$45,110	$21,848	$31,988	$35,906	$27,645	$20,620	$21,663	$24,518	$23,495
% change	0.8%	(5.2%)	(51.6%)	46.4%	12.2%	(23.0%)	(25.4%)	5.1%	13.2%	(4.2%)
Total	$340,434	$335,596	$289,822	$313,627	$324,760	$326,512	$336,270	$335,698	$346,116	$358,154
% change	5.5%	(1.4%)	(13.6%)	8.2%	3.5%	0.5%	3.0%	(0.2%)	3.1%	3.5%
Per Member Medical/Rx Claims Paid Per Year	$3,981	$4,132	$3,932	$4,266	$4,719	$5,143	$5,436	$5,453	$5,610	$5,815
% change	9.0%	3.8%	(4.8%)	8.5%	10.6%	9.0%	5.7%	0.3%	2.9%	3.6%

* Dental and Vision

Source: GSD

General Services Department Risk Funds Projected Actuarial Position

(in thousands)

	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Risk Fund Assets													
Workers' Comp	$5,804	$10,715	$23,068	$13,082	$12,960	$12,740	$19,140	$22,859	$22,993	$24,318	$28,677	$34,606	$38,983
Public Liability	$72,337	$62,437	$33,137	$44,354	$39,772	$36,258	$36,615	$51,821	$49,322	$57,139	$71,598	$72,913	$65,054
Public Property	$12,832	$6,783	$5,625	$2,693	$7,017	$7,699	$7,935	$10,367	$14,347	$18,705	$18,307	$21,453	$19,191
Unemployment Comp	$8,972	$6,212	$6,513	$4,905	$2,670	$14,179	$26,207	$7,087	$14,373	$14,943	$17,175	$16,891	$15,984
Total	**$99,945**	**$86,147**	**$68,342**	**$65,034**	**$62,419**	**$70,876**	**$89,897**	**$92,134**	**$101,035**	**$115,104**	**$135,757**	**$145,863**	**$139,212**
Actuarial Projected Losses													
Workers' Comp	$37,962	$39,337	$41,053	$46,914	$56,235	$53,960	$54,163	$56,263	$53,151	$46,954	$50,103	$56,394	$57,152
Public Liability	$135,463	$104,076	$96,662	$192,776	$113,109	$111,786	$109,293	$101,286	$86,023	$76,980	$70,051	$52,621	$66,704
Public Property	$2,077	$1,851	$2,374	$1,748	$1,776	$2,393	$1,880	$2,670	$2,880	$2,271	$3,086	$3,051	$3,598
Unemployment Comp	$5,753	$6,637	$10,059	$14,403	$9,674	$5,812	$6,483	$5,378	$5,302	$6,254	$5,723	$4,502	$2,956
Total	**$181,255**	**$151,900**	**$150,147**	**$255,841**	**$180,793**	**$173,951**	**$171,819**	**$165,597**	**$147,356**	**$132,459**	**$128,964**	**$116,568**	**$130,410**
Projected Financial Position													
Workers' Comp	($32,158)	($28,622)	($17,985)	($33,832)	($43,274)	($41,220)	($35,024)	($33,404)	($30,158)	($22,636)	($21,426)	($21,788)	($21,788)
Public Liability	($63,126)	($41,639)	($63,525)	($148,422)	($73,337)	($75,528)	($72,678)	($49,464)	($36,701)	($19,841)	$1,547	$20,291	$20,291
Public Property	$10,755	$4,932	$3,251	$945	$5,241	$5,306	$6,055	$7,696	$11,467	$16,434	$15,221	$18,402	$18,402
Unemployment Comp	$3,219	($424)	($3,546)	($9,498)	($7,004)	$8,367	$19,724	$1,709	$9,071	$8,689	$11,451	$12,389	$12,389
Total	**($81,310)**	**($65,753)**	**($81,805)**	**($190,807)**	**($118,374)**	**($103,075)**	**($81,922)**	**($73,463)**	**($46,321)**	**($17,355)**	**$6,793**	**$29,295**	**$29,295**
Aggregate Funding	55%	57%	46%	25%	35%	41%	52%	56%	69%	87%	105%	125%	107%

Source: GSD

General Services Department Health Benefits Fund Projection
FY22 Revenue and Expenditure Estimates

	Beginning Cash Balance at 07/01/2021		**($17,324,829)**	
Actuals	**Revenue**	**Expenses**	**Diff ($)**	**Diff (%)**
July-21	$36,992,776	$29,903,775	$7,089,001	19.2%
August-21	$26,335,340	$32,365,944	-$6,030,604	-22.9%
September-21	$26,065,217	$30,380,033	-$4,314,816	-16.6%
October-21	$13,186,666	$19,544,542	-$6,357,876	-48.2%
Total Acutals as of 10/18/2021	**$102,579,999**	**$112,194,294**	**-$9,614,295**	**-9.4%**
	Total Current Cash Balance 10/18/2021		**($26,939,124)**	
Projected				
October-21	$16,316,556	$12,591,240	$3,725,317	22.8%
November-21	$27,037,244	$31,542,245	($4,505,001)	-16.7%
December-21	$29,421,727	$30,693,999	($1,272,272)	-4.3%
January-22	$28,502,863	$28,303,037	$199,826	0.7%
February-22	$28,521,091	$27,860,706	$660,385	2.3%
March-22	$30,915,973	$29,612,679	$1,303,294	4.2%
April-22	$27,036,327	$29,066,159	($2,029,832)	-7.5%
May-22	$28,501,363	$29,337,407	($836,044)	-2.9%
June-22	$26,986,464	$31,757,757	($4,771,292)	-17.7%
Total Projected Fiscal Year Ending as of 10/18/2021	**$243,239,608**	**$250,765,228**	**($7,525,620)**	**-3.1%**
	Total Ending Cash Balance 6/30/2022		**($24,850,449)**	

*Projection formulated based on SHARE actuals per five year average.
*Projection does not factor in industry inflation impact to the fund.

Source: GSD

Year-Over-Year Changes in Active Leases by County

	County	Leased Square Foot (LSF) 2020	Average Rent Per SF 2020	Total Rent 2020	Leased Square Foot (LSF) 2021	Average Rent Per SF 2021	Total Rent 2021	Change in LSF	Change in Rent per SF	Change in Total Rent
1	BERNALILLO	761,084	$17.63	$15,474,009	752,277	$19.67	$14,797,289	(8,807)	$2.04	($676,720)
2	SANTA FE	476,686	$20.07	$11,348,915	406,959	$20.19	$8,216,502	(69,727)	$0.12	($3,132,413)
3	DONA ANA	182,179	$19.99	$3,978,821	197,195	$19.47	$3,839,387	15,016	($0.52)	($139,434)
4	CHAVES	141,888	$14.57	$1,885,046	135,051	$15.54	$2,098,693	(6,837)	$0.97	$213,647
5	VALENCIA	88,882	$11.93	$1,215,590	84,404	$11.85	$1,000,187	(4,478)	($0.08)	($215,403)
6	SANDOVAL	61,058	$18.16	$1,168,787	67,121	$15.74	$1,056,485	6,064	($2.42)	($112,303)
7	EDDY	58,181	$17.32	$1,249,806	54,802	$18.69	$1,024,249	(3,379)	$1.37	($225,557)
8	SAN JUAN	48,697	$21.70	$1,097,507	40,234	$21.07	$847,730	(8,463)	($0.63)	($249,776)
9	OTERO	22,617	$12.12	$316,836	36,030	$24.82	$894,265	13,413	$12.70	$577,429
10	MCKINLEY	40,393	$24.24	$954,968	29,174	$20.32	$592,816	(11,219)	($3.92)	($362,152)
11	CURRY	52,488	$16.85	$873,472	53,771	$17.40	$935,615	1,283	$0.55	$62,143
12	GRANT	49,443	$16.03	$857,692	49,443	$16.27	$804,438	(0)	$0.24	($53,254)
13	TAOS	35,146	$20.24	$691,459	38,019	$21.16	$804,482	2,873	$0.92	$113,023
14	CIBOLA	29,402	$17.41	$585,319	17,594	$19.70	$346,602	(11,808)	$2.29	($238,717)
15	RIO ARRIBA	27,906	$20.25	$543,199	12,207	$19.30	$235,595	(15,699)	($0.95)	($307,604)
16	SAN MIGUEL	51,272	$15.93	$1,086,853	52,123	$15.69	$817,810	851	($0.24)	($269,043)
17	LEA	37,303	$15.57	$531,785	18,586	$12.91	$239,945	(18,717)	($2.66)	($291,840)
18	COLFAX	27,027	$16.07	$505,866	24,014	$16.15	$387,826	(3,013)	$0.08	($118,040)
19	LUNA	33,546	$11.93	$403,026	34,023	$12.69	$431,752	477	$0.76	$28,726
20	SOCORRO	22,155	$15.49	$399,513	22,155	$15.72	$348,277	(0)	$0.23	($51,236)
21	TORRANCE	18,068	$14.75	$317,549	28,496	$15.83	$451,092	10,428	$1.08	$133,543
22	ROOSEVELT	31,592	$11.07	$220,568	15,813	$18.11	$286,373	(15,779)	$7.04	$65,805
23	QUAY	22,617	$12.13	$316,836	20,009	$11.34	$226,902	(2,608)	($0.79)	($89,934)
24	SIERRA	14,118	$19.09	$228,390	14,118	$19.37	$273,466	0	$0.28	$45,075
25	LOS ALAMOS	6,568	$27.34	$181,274	4,748	$28.27	$134,226	(1,820)	$0.93	($47,048)
26	LINCOLN	17,072	$15.89	$242,417	18,883	$15.94	$300,995	1,811	$0.05	$58,578
27	GUADALUPE	1,724	$5.72	$9,866	3,097	$13.74	$42,553	1,373	$8.02	$32,686
28	HIDALGO	3,334	$16.49	$60,632	494	$44.47	$21,968	(2,840)	$27.98	($38,664)
29	UNION	11,870	$8.46	$33,265	11,870	$8.60	$102,082	0	$0.14	$68,817
30	MORA						$0	0	$0.00	$0
	TOTALS	**2,374,315**	**$16.36**	**$46,779,265**	**2,242,710**	**$ 18.28**	**41,559,600**	**(131,605)**	**$1.92**	**($5,219,664)**

*Includes office, storage, warehouse and special uses (excludes Land).

Source: GSD

FY21 Leased and State-Owned Office Space by Agency: Square Foot and FTE

Department	Leased Space	Rent	State-Owned Space	State-owned Space Per FTE (Target 215)	Total Space
Aging and Long-Term Services	29,079	$ 563,311	16,777	148	45,856
Attorney General	33,987	$ 689,490	37,885	462	71,872
Children, Youth & Families Department	419,432	$ 8,593,213	282,759	361	702,191
Corrections Department*	73,273	$ 1,386,037	299,424		372,697
Cultural Affairs Department	4,196	$ 18,000	21,620	198	25,816
Department of Environment	120,490	$ 2,273,294	70,975	343	191,465
Department of Game and Fish	7,426	$ 190,522			7,426
Department of Health	274,835	$ 4,315,346	245,776	180	520,611
Department of Public Safety	63,007	$ 516,839	64,858	511	127,865
Early Childhood Education and Care Department			49,324	288	49,324
Energy, Minerals & Natural Resources	5,271	$ 58,194	58,721	324	63,992
Higher Education Department	14,419	$ 312,584			14,419
Human Services Department	716,989	$ 17,045,290	61,456	325	778,445
Public Education Department	13,407	$ 315,892	34,854	245	48,261
Regulation and Licensing Department	24,188	$ 392,655	65,687	205	89,875
State Auditor	9,986	$ 226,535			9,986
State Engineer	63,251	$ 924,009	50,706	268	113,957
State Investment Council	12,912	$ 293,498			12,912
State Treasurer	11,228	$ 224,560			11,228
Superintentendent of Insurance	7,270	$ 128,461	18,905	124	26,175
Taxation and Revenue Department	184,566	$ 4,239,764	149,838	289	334,404
Workers Compensation Administration	9,865	$ 173,014	67,462	655	77,327
Workforce Solutions Department	25,163	$ 475,187	162,160	375	187,323
Total	**2,124,239**	**$ 43,355,696**	**1,759,187**		**3,883,426**

*New Mexico Corrections Department not included in Total FTE per LSF calculations because of special programmatic needs.

Source: GSD

New Mexico Public School Insurance Authority Risk Coverage Utilization

(in thousands)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21Actual
Workers' Comp	$13,510	$12,796	$12,642	$12,321	$12,975	$12,596	$11,643	$11,202	$10,074	$7,710
% change	10.4%	(5.3%)	(1.2%)	(2.5%)	5.3%	(2.9%)	(7.6%)	(3.8%)	(10.1%)	(23.5%)
Property/Liability	$13,538	$12,643	$17,176	$15,680	$17,976	$18,938	$21,695	$26,361	$34,539	$26,580
% change	(3.0%)	(6.6%)	35.9%	(8.7%)	14.6%	5.4%	14.6%	21.5%	31.0%	(23.0%)
Total Claims Paid	$27,048	$25,438	$29,818	$28,001	$30,951	$31,534	$33,338	$37,563	$44,613	$34,290
% change	3.3%	(6.0%)	17.2%	(6.1%)	10.5%	1.9%	5.7%	12.7%	18.8%	(23.1%)

Source: Public School Insurance Authority

New Mexico Public School Insurance Authority Health Benefit Utilization

(in thousands)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual
Covered Lives	58,000	56,000	53,877	53,292	53,311	50,896	47,058	47,235	47,285	45,810
% change	(3.3%)	(3.4%)	(3.8%)	(1.1%)	0.0%	(4.5%)	(7.5%)	0.4%	0.1%	(3.1%)
Medical	$184,224	$192,438	$194,562	$204,157	$225,683	$227,217	$217,650	$216,260	$226,885	$234,684
% change	0.5%	4.5%	1.1%	4.9%	10.5%	0.7%	(4.2%)	(0.6%)	4.9%	3.4%
Prescription Drugs (Rx)	$40,693	$40,368	$44,200	$49,570	$55,092	$54,166	$48,169	$50,234	$57,208	$60,860
% change	6.2%	(0.8%)	9.5%	12.1%	11.1%	(1.7%)	(11.1%)	4.3%	13.9%	6.4%
Other*	$24,243	$23,919	$23,624	$24,084	$24,633	$25,004	$23,890	$23,508	$23,351	$24,983
% change	(5.6%)	(1.3%)	(1.2%)	1.9%	2.3%	1.5%	(4.5%)	(1.6%)	(0.7%)	7.0%
Total	$249,160	$256,725	$262,385	$277,811	$305,408	$306,387	$289,709	$290,001	$307,444	$320,526
% change	0.7%	3.0%	2.2%	5.9%	9.9%	0.3%	(5.4%)	0.1%	6.0%	4.3%
Per Member Medical/Rx Claims Paid Per Year	$3,878	$4,157	$4,432	$4,761	$5,267	$5,529	$5,649	$5,642	$6,008	$6,452
% change	5.0%	7.2%	6.6%	7.4%	10.6%	5.0%	2.2%	(0.1%)	6.5%	7.4%

* Dental, vision, life, and disability

Source: Public School Insurance Authority

NEW MEXICO
STATE COURTS

1st Judicial District Court
Santa Fe, Rio Arriba & Los Alamos

2nd Judicial District Court
Bernalillo

3rd Judicial District Court
Doña Ana

4th Judicial District Court
San Miguel, Mora & Guadalupe

5th Judicial District Court
Chaves, Eddy & Lea

6th Judicial District Court
Grant, Hidalgo & Luna

7th Judicial District Court
Torrance, Socorro, Catron & Sierra

8th Judicial District Court
Taos, Colfax & Union

9th Judicial District Court
Curry & Roosevelt

10th Judicial District Court
Harding, De Baca & Quay

11th Judicial District Court
San Juan & McKinley

12th Judicial District Court
Otero & Lincoln

13th Judicial District Court
Cibola, Sandoval & Valencia

Bernalillo County Metropolitan Court
Albuquerque

Supreme Court
Santa Fe

Court Of Appeals
Santa Fe & Albuquerque

District & Magistrate Courts
District Courts
Metropolitan Court
Magistrate Full Courts
Magistrate Circuit Courts

Cases Assigned to Public Defender Offices
(all types)
25,000
20,000
15,000
10,000
5,000
-
Santa Fe
Albuquerque
Las Cruces
Carlsbad/Artesia
Hobbs
Roswell
Taos
Clovis/Portales
Aztec/Farmington
Gallup
Alamogordo/Ruidoso
FY15
FY16
FY17
FY18
FY19
FY20
Source: PDD

Total Cases Referred to District Attorneys Offices
FY17-FY21
30000
25000
20000
15000
10000
5000
0
1st DA
2nd DA
3rd DA
4th DA
5th DA
6th DA
7th DA
8th DA
9th DA
10th DA
11th DA (I)
11th DA (II)
12th DA
13th DA
FY17
FY18
FY19
FY20
FY21
Source: AODA

Cases Opened in District Court
(All Types)
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
40,000
20,000
0
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
FY21
Metro Court
Magistrate Courts
District Courts
Source: AOC

Cases Disposed by Disposition Type
(FY16-FY21)
25,000
20,000
15,000
10,000
5,000
-
1st DA
2nd DA
3rd DA
4th DA
5th DA
6th DA
7th DA
8th DA
9th DA
10th DA
11th DA (I)
11th DA (II)
12th DA
13th DA
FY16
FY18
FY20
Screened Out
Jury Trial
Bench Trial
Source: AODA

Drug Court Participants and Funding Levels - FY13-FY20
(dollars in thousands)

Court	FY13 Participants	FY13 Funding*	FY14 Participants	FY14 Funding*	FY15 Participants	FY15 Funding*	FY16 Participants	FY16 Funding	FY17 Participants	FY17 Funding	FY18 Participants	FY18 Funding	FY19 Participants	FY19 Funding	FY20 Participants	FY20 Funding
Mag DWI	59	$793.6	110	$877.4	86	$1,215.1	101	$ 1,188.8	112	$ 1,320.7	97	$ 1,284.7	110	$ 1,323.5	162	$ 1,164.9
1st	42	$729.9	48	$665.9	42	$576.6	49	$ 641.2	40	$ 570.9	43	$ 557.4	40	$ 580.4	104	$ 453.1
2nd	131	$290.7	99	$290.7	166	$348.6	171	$ 351.5	150	$ 465.2	174	$ 454.9	159	$ 352.5	245	$ 351.5
3rd	88	$980.7	58	$1,010.8	68	$1,071.2	71	$ 1,119.5	74	$ 1,046.3	50	$ 1,018.5	45	$ 1,033.3	106	$ 1,079.8
4th	16	$163.8	20	$185.9	18	$153.3	17	$ 124.5	20	$ 147.5	13	$ 146.7	16	$ 164.4	33	$ 164.4
5th	28	$197.7	29	$258.5	38	$313.8	30	$ 308.7	36	$ 313.9	27	$ 308.1	23	$ 316.6	50	$ 224.5
6th	41	$341.9	45	$421.0	38	$507.5	35	$ 582.9	30	$ 527.1	54	$ 514.9	48	$ 439.9	77	$ 568.3
7th	28	$383.3	26	$432.8	26	$387.8	32	$ 392.8	37	$ 387.6	25	$ 379.6	26	$ 259.7	52	$ 397.6
8th	45	$755.2	57	$777.5	43	$816.7	45	$ 823.9	47	$ 674.7	29	$ 658.1	28	$ 499.5	60	$ 499.5
9th	18	$326.0	32	$366.5	24	$373.0	22	$ 436.0	36	$ 423.2	28	$ 414.1	30	$ 377.0	49	$ 380.0
11th	68	$978.6	77	$1,027.5	90	$1,099.2	83	$ 1,212.2	74	$ 1,306.3	76	$ 1,270.1	58	$ 1,351.2	252	$ 1,521.0
12th	28	$324.7	25	$317.1	24	$358.4	43	$ 279.3	37	$ 184.3	36	$ 182.4	34	$ 149.1	72	$ 101.1
13th	125	$1,347.6	131	$1,373.4	155	$1,350.0	145	$ 1,181.4	106	$ 1,093.4	112	$ 1,064.2	92	$ 1,091.2	190	$ 1,120.5
Metro	247	$1,036.1	251	$1,039.1	209	$1,111.3	147	$ 1,098.5	140	$ 1,006.3	135	$ 979.7	147	$ 980.9	453	$ 1,021.1
Totals	964	$ 8,649.8	1008	$ 9,044.1	1027	$ 9,682.5	991	$ 9,741.2	939	$ 9,467.4	899	$ 9,233.4	856	$ 8,919.2	1905	$ 9,047.3

*Funding includes general fund, other state funds and federal funds. Only the magistrate courts received federal funds for drug courts for FY16.

Source: Administrative Office of the Courts

Attorney General (305)
Consumer Settlement Fund Projection (54400)
(in thousands)

							FY 23 Projected	
	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual (Pre-Audit)	FY22 Operating Budget	Request	LFC
BEGINNING BALANCE	**$ 13,884.9**	**$ 6,030.0**	**$ 8,715.5**	**$ 15,727.0**	**$ 8,414.0**	**$ 25,321.0**	**$ 14,330.3**	**$ 14,330.3**
REVENUE								
Pojoaque Settlement	$ 1,500.0	$ 2,000.0						
Equifax				$ 2,236.5				
Johnson & Johnson				$ 1,669.3				
Volkswagen					$ 9,320.0			
Monsanto					$ 17,052.0			
Cipro/Bayer					$ 2,400.0			
Vivant					$ 1,241.4			
Surgical mesh					$ 2,044.2			
McKinsey					$ 3,749.2			
Dollar General					$ 1,799.0			
Gold King Mine								
Other Settlements	$ 3,500.0	$ 5,500.0	$ 9,996.5	$ 1,909.3	$ 1,029.1	$ 5,000.0		$ 5,000.0
TOTAL REVENUE	**$ 5,000.0**	**$ 7,500.0**	**$ 9,996.5**	**$ 5,815.1**	**$ 38,634.9**	**$ 5,000.0**	**$ -**	**$ 5,000.0**
EXPENDITURES								
Restricted Funds			$ 183.3	$ 336.5				
Restitution						$ 336.4		
McKinsey						$ 3,749.2		
Agency Operating Budget	$ 4,166.8	$ 4,814.5	$ 2,801.7	$ 3,784.2	$ 5,884.6	$ 8,405.1	$ 9,438.7	$ 11,361.9
Transfer to DOH						$ 3,000.0		
Budget Adjustment Requests	$ 500.0			$ 450.0	$ 786.3	$ 500.0		
Special Appropriations/Other								
Attorney General Warrant Round Up Initiative				$ 450.0				
Attorney General Water Litigation				$ 4,500.0	$ 6,400.0			
Tobacco Litigation				$ 300.0				
Attorney General Extraordinary Litigation				$ 1,000.0	$ 1,000.0			
Attorney General CovidLitigation					$ 250.0			
Sentencing Commission					$ 500.0			
Suicide prevention (HED)					$ 1,000.0			
Lottery Scholarship (HED)					$ 5,000.0			
AOC one-time moving expense				$ 934.0				
Land Grant	$ 150.0							
Rio Grande Compact	$ 1,500.0							
State Engineer Water Litigation	$ 1,500.0			$ 1,000.0	$ 2,875.0			
NMSU	$ 500.0							
District Court Mortgage Programs	$ 376.2							
Legal Services Office Relocation	$ 476.0							
Homeowner Preservation Program	$ 1,199.0							
MFCU Unexpected Litigation	$ 100.0							
Reserved for Consumers/Distribution	$ 386.9							
Gold King Mine	$ 1,000.0							
Energy Efficient Vehicles								
Administrative Office of the Courts Recurring Lease Costs								
Other Disbursements and Uses	$ 7,188.1	$ -						
Reversion of funds					$ (1,968.0)			
TOTAL EXPENDITURES	**$ 11,854.9**	**$ 4,814.5**	**$ 2,985.0**	**$ 12,754.7**	**$ 21,727.9**	**$ 15,990.7**	**$ 9,438.7**	**$ 11,361.9**
FUND SWEEP	**$ 1,000.0**			**$ 1,000.0**		**$ -**		
ENDING BALANCE	**$ 6,030.0**	**$ 8,715.5**	**$ 15,727.0**	**$ 7,787.4**	**$ 25,321.0**	**$ 14,330.3**	**$ 4,891.6**	**$ 7,968.4**

SOURCE: Office of the Attorney General and LFC Files

* FY21 operating budget adjusted to reflect increased trends in settlement revenue

**NMAG anticipates some settlement revenue from ongoing litigation nearing conclusion, but can not project an amount.

Overview of Civil Legal Services Spending

DFA Civil Legal Services Contracts

FY21				FY22
Contractor	Total Award Amount	Clients Served	Cost/Client	Total Award Amount
Catholic Charities	$ 138,453	2,211	$ 63	$ 128,995
DNA Peoples Legal Services Inc.	$ 146,406	809	$ 181	$ 136,406
Disability Rights NM	$ 216,702	94	$ 2,305	$ 201,899
Enlace Communitario	$ 70,464	261	$ 270	$ 65,650
Native American Disability Law	$ 193,673	5,729	$ 34	$ 180,444
NM Legal Aid	$ 2,635,089	13,870	$ 190	$ 2,455,089
Pegasus Legal Services for Children	$ 184,931	876	$ 211	$ 172,299
Senior Citizens Law Office	$ 117,683	3,759	$ 31	$ 109,645
United South Broad Way Corp	$ 283,423	5,959	$ 48	$ 264,063
Southwest Women's Law Center	$ 40,468	1,379	$ 29	$ 37,704
NM Immigrant Law Center	$ 452,054	14,258	$ 32	$ 421,174
NM Center for Law and Poverty	$ 250,654	2,700	$ 93	$ 233,533
Total	**$ 4,730,000**	**$ 51,905**	**$ 91**	**$ 4,406,900**

CYFD Civil Legal Services Contracts

FY21				FY22
Contractor	Amount (in thousands)	Clients Served	Cost/Client	Amount
NM Legal Aid	$ 75,000	113	$ 664	$ 50,000
Pegasus Legal Services for Children*	$ 70,000	238	$ 294	$ 50,000
Advocacy Inc.	$ 20,000	-	n/a	$ 60,000
DNA People's Legal Services Inc.	$ 70,000	32	$ 2,188	$ 50,000
Total	**$ 235,000**	**$ 383**	**$ 614**	**$ 210,000**

Note: CYFD reported actual contract spending of $15.4 thousand for FY21

ALTSD Civil Legal Services Contracts

FY21				FY22
Contractor	Amount	Clients Served	Cost/Client	Amount
Senior Citizens Law Office	$ 447,289	1,986	$ 225	$ 592,500
Pegasus Legal Services for Senior Care Services	$ 248,000	309	$ 803	$ 248,000
Total	**$ 695,289**	**$ 2,295**	**$ 303**	**$ 840,500**

Crime Victims Reparation Commission

FY21				FY22
Contractor	Amount (in thousands)	Clients Served	Cost/Client	Amount
NM Legal Aid	**$ 262,425**	**1,085**	**$ 242**	**$ 262,425**

Source: DFA, ALTSD, CVRC, CYFD

Capacity and Population of Correctional Facilities by Level

as of November 30, 2021

Facility	Capacity	Daily Count[1]	Release-Eligible Inmates	Current Vacant	Percent Filled
Guadalupe County CF Level III	590	288		302	49%
GUADALUPE COUNTY CORRECTIONAL FACILITY TOTAL	**590**	**288**	**2**	**302**	**49%**
Northeast NM CF Level III	628	260		368	41%
NORTHEAST NEW MEXICO CORRECTIONAL FACILITY TOTAL	**628**	**260**	**3**	**368**	**41%**
Penitentiary of NM - North Level VI	288	167		121	58%
Penitentiary of NM - South Level IV and V	288	260		28	90%
Penitentiary of NM - Level II	288	268		20	93%
PENITENTIARY Of NEW MEXICO TOTAL	**864**	**695**	**5**	**169**	**80%**
Southern NM CF Level III and IV	480	409		71	85%
Southern NM CF Level II	288	258		30	90%
SOUTHERN NEW MEXICO CORRECTIONAL FACILITY TOTAL	**768**	**667**	**11**	**101**	**87%**
Central NM CF RDC / Main	480	272		208	57%
Central NM CF MHTC	88	54		34	61%
Central NM CF LTCU	41	22		19	54%
Central NM CF Seminary	16	13		3	81%
Central NM CF Geriatric Unit	126	100		26	79%
Central NM CF Level I (A)	144	137			95%
Central NM CF Level I	336	0		336	0%
CENTRAL NEW MEXICO CORRECTIONAL FACILITY TOTAL	**1,231**	**598**	**5**	**633**	**49%**
ROSWELL CC Level II	340	236		104	69%
ROSWELL CORRECTIONAL CENTER LEVEL II	**340**	**236**	**1**	**104**	**69%**
Western NM CF - South GP	673	558		115	83%
WESTERN NEW MEXICO CORRECTIONAL FACILITY - SOUTH[2] TOTAL (MEN'S FACILITY)	**673**	**558**	**12**	**115**	**83%**
Western NM CF - North RDC / D&E	64	52		12	81%
Western NM CF - North Level III	273	242		31	89%
Western NM CF - North Level IV	16	14		2	88%
WESTERN NEW MEXICO CORRECTIONAL FACILITY TOTAL (WOMEN'S FACILITY)	**353**	**308**	**7**	**45**	**87%**
Springer CC Level II and III	298	212		86	71%
SPRINGER CORRECTIONAL CENTER TOTAL (WOMEN'S FACILITY)	**298**	**212**	**2**	**86**	**71%**
PUBLIC PRISON FACILITY TOTAL	**5,745**	**3,822**	**48**	**1,923**	**67%**
Lea County CF Level III	1,293	1,110		183	86%
LEA COUNTY CORRECTIONAL FACILITY TOTAL	**1,293**	**1,110**	**8**	**183**	**86%**
Otero County PF Level II and III	607	570		37	94%
OTERO COUNTY PRISON FACILITY TOTAL	**607**	**570**	**3**	**37**	**94%**
PRIVATE FACILITY TOTAL	**1,900**	**1,680**	**11**	**220**	**88%**
Total Female	**651**	**520**	**9**	**131**	**80%**
Total Male	**6,994**	**4,982**	**50**	**2,012**	**71%**
TOTAL FACILITY POPULATION[1]	**7,645**	**5,502**	**59**	**2,143**	**72%**

1. Daily count excludes inmates away from facilities or in transit.
2. Previously called Northwest New Mexico Correctional Facility.

Source: New Mexico Corrections Department

New Mexico Corrections Department Per Day Average Costs of Inmate/Non-Custodial Clients Based on Actual Expenditures

Institution / Program	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	Notes
Penitentiary of New Mexico	$125.87	$126.03	$127.05	$138.28	$147.79	$151.26	$146.65	$138.68	$149.39	$164.90	(4)
Western New Mexico Correctional Facility (Females)	$105.58	$111.33	$128.80	$132.77	$131.23	$140.47	$148.39	$136.88	$128.83	$144.48	(9)
Southern New Mexico Correctional Facility	$116.60	$107.05	$111.32	$120.58	$120.30	$118.42	$121.09	$127.50	$136.25	$154.50	(5)
Central New Mexico Correctional Facility	$100.91	$106.27	$116.11	$119.61	$123.36	$121.46	$127.22	$133.07	$140.73	$154.77	(6)
Roswell Correctional Center	$75.27	$65.41	$64.15	$68.16	$75.74	$66.51	$74.70	$76.77	$82.10	$118.10	(10)
Springer Correctional Center (Females)	$101.58	$99.56	$86.03	$101.99	$99.85	$96.53	$73.05	$84.00	$85.69	$115.48	(11)
Northeast New Mexico Correctional Facility	-	-	-	-	-	-	-	-	-	$112.86	(12)
Total Average Department Operated Facilities	**$108.05**	**$107.33**	**$122.14**	**$119.46**	**$123.97**	**$122.67**	**$122.68**	**$123.90**	**$130.18**	**$147.54**	(1)
Private Prisons (Females)	$80.48	$83.20	$80.90	$79.88	$80.32	$74.68	-	-	-	-	
CoreCivic Private Prisons (Males)	-	-	-	-	-	-	-	$77.56	-	-	(2,13)
GEO and MTC Private Prisons (Males)	$86.81	$80.12	$80.11	$81.02	$81.59	$85.42	$85.19	$90.41	-	-	(2,13)
Total Average Privately Operated Facilities	**$85.47**	**$80.74**	**$80.28**	**$80.79**	**$81.33**	**$83.22**	**$85.19**	**$87.98**	**$92.41**	**$95.67**	(2,13)
Institution Average Totals	**$98.25**	**$95.49**	**$97.62**	**$100.83**	**$102.59**	**$102.72**	**$104.23**	**$105.62**	**$110.74**	**$122.85**	
Non-Custodial											
Community Corrections	$9.56	$7.45	$4.22	$10.04	$11.61	$17.69	$22.48	$27.74	$26.88	$38.37	(8)
Residential Treatment Center Programs (Females) Albuquerque	$91.18	$98.82	$82.56	$75.10	$83.92	$85.31	$65.09	$65.68	$68.13	$76.80	(3,7, & 8)
CC Residential Treatment Center Programs (Males) Los Lunas	$59.53	$90.49	$60.81	$49.59	$56.09	$73.94	$51.52	$64.38	$62.62	$96.78	(3 & 8)
Probation & Parole (Less ISP)	$6.10	$6.01	$7.34	$7.62	$7.58	$7.79	$0.89	$7.90	$8.47	$8.10	(8)
Intensive Supervision Program	$11.81	$10.86	$19.74	$7.02	$5.96	$3.84	$1.69	$3.54	$3.79	$4.03	(8)
Probation & Parole/Community Corrections Average Totals	**$7.06**	**$6.99**	**$8.17**	**$8.43**	**$8.39**	**$8.82**	**$8.70**	**$9.29**	**$9.77**	**$10.35**	

Source: New Mexico Corrections Department

Notes:

(1) The Corrections Department's Public Institution's Cost Per Inmate is based on FY20 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Training Academy, Health, Education Bureaus and Recidivism and other special appropriations.

(2) The Private Prison Cost Per Inmate is based on FY20 expenditures, including allocations from Administration, Information Technology Division, APD Director's Office, Health, Education Bureaus and Recidivism and other special appropriation.

(3) Not based on the number of clients served during this fiscal year. The average length of stay for a Community Corrections clients is eight to nine months for non-residential and six months for residential programs.

(4) Includes all PNM facilities: Levels II, IV, V & VI.

(5) Includes all SNMCF facilities: Levels II, III, IV & VI.

(6) Includes all CNMCF facilities: Levels I, II, III, IV, V, VI, Long Term Care, Mental Health Treatment Center, Geriatric Unit, Reception & Diagnostic Center.

(7) The Women's Residential Treatment Program in Albuquerque is a program for both women and their children and women with identified dual diagnosis (mental health & substance abuse issues). Priority placement into the program are women released directly from incarceration to parole supervision.

(8) Based on the average offender population to the assigned program.

(9) Includes all WNMCF facilities: Levels II, III, & VI.- Woman

(10) Includes all RCC facilities: Level II.

(11) All SCC facilities: Levels I & II.-Woman

(12) Includes all NENMCF Levels NENMCF was only in operation as a public facility after 11/1/2019 The actual average population per day was split between public and private, 1/3 and 2/3.

(13) The Corrections Department did not provide separate cost-per-inmate amounts for different private prison operators in FY19 or FY20, but only provided an overall cost-per-inmate for all five privately-operated facilities.

Inmate Population and Projections
FY04 through FY23

Fiscal Year	Male Population	Female Population	Change in Male Population	Change in Female Population	Change in Total Population
2004	5,811	600	3.0%	5.6%	3.2%
2005	6,001	636	3.3%	6.0%	3.5%
2006	6,134	696	2.2%	9.4%	2.9%
2007	6,174	713	0.7%	2.4%	0.8%
2008	6,012	629	(2.6%)	(11.8%)	(3.6%)
2009	5,879	619	(2.2%)	(1.6%)	(2.2%)
2010	6,177	614	5.1%	(0.8%)	4.5%
2011	6,175	629	(0.0%)	2.4%	0.2%
2012	6,151	649	(0.4%)	3.2%	(0.1%)
2013	6,188	661	0.6%	1.8%	0.7%
2014	6,344	704	2.5%	6.5%	2.9%
2015	6,558	782	3.4%	11.1%	4.1%
2016	6,727	791	2.6%	1.2%	2.4%
2017	6,639	764	(1.3%)	(3.4%)	(1.5%)
2018	6,605	797	(0.5%)	4.3%	(0.0%)
2019	6,466	758	(2.1%)	(4.9%)	(2.4%)
2020	6,157	680	(4.8%)	(10.3%)	(5.4%)
2021	5,489	561	(10.8%)	(17.5%)	(11.5%)
2022 (proj. average)	5,365	551	(2.3%)	(1.9%)	(2.2%)
2023 (proj. average)	5,404	561	0.7%	1.7%	0.8%

Source: New Mexico Sentencing Commission

2020 Incarceration Rate Comparison
(per 100 Thousand Residents)
Oklahoma (pop. 4 million)
Arizona (pop. 7.4 million)
Texas (pop. 29.4 million)
US - State & Federal Prisons (pop. 329.4 million)
Nevada (pop. 3.1 million)
Wyoming (pop. 582 thousand)
US - State Prisons (pop. 329.4 million)
New Mexico (pop. 2.1 million)
Colorado (pop. 5.8 million)
Utah (pop. 3.2 million)
0
100
200
300
400
500
600
700
Source Vera Institute of Justice, Census Bureau

Prison Facility Fact Sheet

Facility Type	Facility Name	Operator	Owner	Year Opened	FY20 Average Cost per Inmate per Day	Capacity	Est. FY21 Occupancy	Inmates Held 11/30/2021	Custody Level(s)
Public	Central New Mexico Correctional Facility	Corrections Department	General Services Department	1980	$154.77	1,221	56%	598	I, II, IV, Restricted Housing, Long Term Care Unit, Mental Health Treatment Center
Public	Northeast New Mexico Correctional Facility	Corrections Department	Town of Clayton	2008	$112.86	628	78%	260	III
Public	Penitentiary of New Mexico	Corrections Department	General Services Department	1985	$164.90	864	78%	695	II, IV, Restricted Housing, Predatory Behavior Management Unit
Public	Roswell Correctional Center	Corrections Department	General Services Department	1978	$118.10	340	74%	236	II
Public	Springer Correctional Center	Corrections Department	General Services Department	2007	$115.48	308	73%	212	I, II
Public	Southern New Mexico Correctional Facility	Corrections Department	General Services Department	1983	$154.50	768	85%	667	II, III, IV, Restricted Housing
Public	Western New Mexico Correctional Facility - North[1]	Corrections Department	General Services Department	1984	$144.48	353	97%	308	III, IV
Public[2]	Guadalupe County Correctional Facility	Corrections Department	GEO	1999	$95.67[3]	590	79%	288	III, Restricted Housing
Public[2]	Western New Mexico Correctional Facility - South[1]	Corrections Department	CoreCivic	1989		673	67%	558	II, III
Private	Lea County Correctional Facility	GEO	GEO	1998		1,293	88%	1,110	II, III, Restricted Housing
Private	Otero County Prison Facility	Management and Training Corporation	Management and Training Corporation	2003		607	87%	1,680	III, Restricted Housing

Source: Corrections Department, General Services Department, LFC Files

1. After the transition of Northwest New Mexico Correctional Facility (NWNMCF) from private to public operation, NWNMCF was renamed as Western New Mexico Correctional Facility - South.
2. Facilities transitioned from private to public operation on November 1, 2021.
3. The Corrections Department only reports the overall cost per inmate per day across all private facilities; Western New Mexico Correctional Facility - South and Guadalupe County Correctional Facility were privately operated for all of FY20.

Corrections Department
Penitentiary Income Fund
(Land Grant Permanent Fund and Land Maintenance Fund Revenues)
Sources and Uses
(in thousands)

		FY21 Operating Budget	FY21 Actuals	FY22 Operating Budget	FY23 Request	FY23 Recommendation	
1	**TOTAL STARTING BALANCE**	**$ 34,701.9**	**$ 34,701.9**	**$ 4,609.6**	**$ 3,910.1**	**$ 3,910.1**	1
2							2
3	Land Maintenance Fund Revenue[1]	$ 1,024.5	$ 1,252.4	$ 881.1	$ 1,024.5	$ 881.1	3
4	Land Grant Permanent Fund Revenue[1]	$ 15,365.6	$ 15,085.4	$ 16,169.3	$ 15,365.6	$ 17,223.9	4
5	**TOTAL ESTIMATED REVENUE**	**$ 16,390.1**	**$ 16,337.8**	**$ 17,050.4**	**$ 16,390.1**	**$ 18,105.0**	5
6							6
7	**TOTAL AVAILABLE**	**$ 51,092.0**	**$ 51,039.7**	**$ 21,660.0**	**$ 20,300.2**	**$ 22,015.1**	7
8							8
9	Land Maintenance Fund Budgeted (Recurring)	$ 1,024.5	$ 1,024.5	$ 1,024.5	$ 1,024.5	$ 881.1	9
10	Land Grant Permanent Fund Budgeted (Recurring)	$ 15,365.6	$ 14,915.6	$ 15,365.6	$ 15,365.6	$ 16,868.8	10
11	Fund Balance Budgeted (Recurring)[2]	$ 1,599.6	$ -	$ 1,359.8	$ 1,359.8	$ -	11
12	**TOTAL BUDGETED (RECURRING)**	**$ 17,989.7**	**$ 15,940.1**	**$ 17,749.9**	**$ 17,749.9**	**$ 17,749.9**	12
13							13
14	Specials	$ 22,890.0	$ 22,890.0	$ -	$ -	$ -	14
15	Supplementals/Deficiencies[3,4]	$ 2,600.0	$ 2,600.0	$ -	$ 3,000.0	$ -	15
16	IT Expenditures	$ -	$ -	$ -	$ -	$ -	16
17	Capital	$ 5,000.0	$ 5,000.0	$ -	$ -	$ -	17
18	**TOTAL BUDGETED (NON-RECURRING)**	**$ 30,490.0**	**$ 30,490.0**	**$ -**	**$ 3,000.0**	**$ -**	18
19							19
20	**BUDGETED BAR AUTHORITY**	**$ -**	**$ -**	**$ -**	**$ 1,000.0**	**$ -**	20
21							21
22	**TOTAL BUDGETED USES**	**$ 48,479.7**	**$ 46,430.1**	**$ 17,749.9**	**$ 21,749.9**	**$ 17,749.9**	22
23							23
24	**DIFFERENCE (AVAILABLE OVER BUDGETED)**	**$ 2,612.3**	**$ 4,609.6**	**$ 3,910.1**	**$ (1,449.7)**	**$ 4,265.1**	24
25							25
26	**ENDING BALANCE[5]**	**$ 2,612.3**	**$ 4,609.6**	**$ 3,910.1**	**$ (1,449.7)**	**$ 4,265.1**	26

1. Preliminary actuals for land maintenance fund for FY21 were provided by LFC economists on 9/17/2021. Actuals for land grant permanent fund revenue were provided by the Corrections Department on 12/6/2021. Projections of land maintenance fund and land grant permanent fund revenue for FY22 and FY23 were provided by LFC economists on 9/17/2021.
2. As of December, the Corrections Department projects it will use no more than $250 thousand of fund balance in FY22, reducing its anticipated uses by at least $1.1 million. Although this does not change the FY22 operating budget, it (along with footnote 4, below) suggest the agency would not end FY23 with a negative balance in the fund.
3. Supplementals and deficiencies are budgeted in the upcoming budget year, based on prior practice. As a result, while the Corrections Department expended $2.6 million in supplemental funding appropriated during the 2020 session in FY20, in this document it is budgeted in FY21, as reflected in line 15.
4. As of December, the Corrections Department projects it will only require supplementals of $750 thousand, rather than the $3 million initially requested for FY22 (reflected in the FY23 request column). Although this does not change the FY22 operating budget, it (along with footnote 2, above) suggest the agency would not end FY23 with a negative balance in the fund.
5. Based on information provided in December (see footnotes 2 and 4, above), the Corrections Department is not anticipated to end FY23 with a negative balance in the fund, and instead is projected to end FY23 with a balance of $1.9 million under the agency's revised plan.

Source: Corrections Department, SHARE, LFC files

Department of Public Safety - State Police Force Strength Projection

(projection as of 11/6/2021)

Time Period	Strength at Beginning of Period	Resignations and Terminations	Retirements	Recruit School Graduates	Lateral School Graduates	Reinstatements	Officer Strength at End of Period	Authorized Strength (All Funds)	Vacancy Rate (All Funds)	Vacancy Rate (General Fund)	Vacancy Rate (Federal Funds)
FY16 Q1	666	7	4	0	0	0	655	743	12%	11%	24%
FY16 Q2	655	6	7	35	0	2	679	743	9%	7%	37%
FY16 Q3	679	11	3	0	0	1	666	743	10%	9%	37%
FY16 Q4	666	7	6	20	4	0	677	743	9%	7%	39%
FY17 Q1	677	8	4	0	0	2	667	742	10%	8%	42%
FY17 Q2	667	7	4	0	0	1	657	742	11%	10%	37%
FY17 Q3	657	7	3	0	0	1	648	742	13%	11%	39%
FY17 Q4	648	8	3	24	0	0	661	742	11%	8%	58%
FY18 Q1	661	14	3	0	19	0	663	732	9%	8%	43%
FY18 Q2	663	8	3	0	0	0	652	732	11%	10%	46%
FY18 Q3	652	8	6	31	0	1	670	732	8%	7%	50%
FY18 Q4	670	9	5	0	9	0	665	732	9%	8%	50%
FY19 Q1	665	5	6	0	0	1	655	732	11%	9%	50%
FY19 Q2	655	6	2	16	0	2	665	732	9%	7%	54%
FY19 Q3	665	7	5	0	0	1	654	732	11%	9%	54%
FY19 Q4	654	11	12	23	8	0	662	732	10%	8%	50%
FY20 Q1	662	6	0	0	0	3	659	732	10%	8%	50%
FY20 Q2	659	8	8	24	8	0	675	732	8%	6%	50%
FY20 Q3	675	9	6	0	0	2	662	732	10%	8%	50%
FY20 Q4	662	6	3	20	0	1	674	732	8%	6%	50%
FY21 Q1	674	5	1	0	0	0	668	732	9%	7%	50%
FY21 Q2	668	3	4	22	0	0	683	732	7%	5%	50%
FY21 Q3	683	9	12	0	0	3	665	732	9%	8%	50%
FY21 Q4	665	4	5	0	0	0	656	732	10%	9%	50%
FY22 Q1	656	7	8	0	0	0	641	722	11%	11%	28%
FY22 Q2 (Projected)	*641*	*7*	*10*	*16*	*0*	*1*	*641*	*722*	*11%*	*11%*	*33%*
FY22 Q3 (Projected)	*641*	*7*	*10*	*0*	*0*	*1*	*625*	*722*	*13%*	*13%*	*39%*
FY22 Q4 (Projected)	*625*	*7*	*10*	*21*	*8*	*1*	*638*	*722*	*12%*	*11%*	*39%*
FY23 Q1 (Projected)	*638*	*7*	*8*	*0*	*8*	*1*	*632*	*722*	*12%*	*12%*	*39%*
FY23 Q2 (Projected)	*632*	*7*	*9*	*21*	*0*	*1*	*638*	*722*	*12%*	*11%*	*39%*
FY23 Q3 (Projected)	*638*	*7*	*7*	*0*	*8*	*1*	*633*	*722*	*12%*	*12%*	*39%*
FY23 Q4 (Projected)	*633*	*6*	*8*	*20*	*0*	*1*	*640*	*722*	*11%*	*11%*	*39%*

Source: Department of Public Safety

Crime Rate History
New Mexico vs. United States
crimes per 100 thousand residents
5,000
4,500
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
2000
2001
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
2017
2018
2019
2020
Violent Crime Rate (NM)
Violent Crime Rate (US)
Property Crime Rate (NM)
Property Crime Rate (US)
Source: Federal Bureau of Investigation

Laboratory Cases Received
cases received
6,000
5,000
4,000
3,000
2,000
1,000
0
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
FY21
Chemistry
DNA
Latent Print
Firearms and Toolmarks
Source: Department of Public Safety

Laboratory Backlog
cases pending
4,000
3,500
3,000
2,500
2,000
1,500
1,000
500
0
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
FY21
Chemistry
DNA
Latent Print
Firearms and Toolmarks
Source: Department of Public Safety

Gaming Revenue by Use

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Tribal Revenue Sharing and Regulatory Fees to General Fund*	$66,656,36	$63,205,12	$62,092,42	$62,812,87	$78,354,68	$45,419,08	$34,200,00
Charitable & Educational Payments	$1,752,281	$1,911,022	$1,816,322	$1,848,321	$1,853,571	$1,295,225	$261,006
Problem Gambling**	$662,724	$602,481	$566,089	$575,478	$601,631	$429,406	$233,935
Horse Racing Purses**	$53,017,94	$48,198,51	$45,287,12	$46,038,22	$48,130,49	$34,352,48	$18,714,77
Gaming Taxes from Licensees to General Fund	$70,609,68	$64,250,54	$60,322,55	$61,649,07	$64,750,46	$45,923,05	$24,643,28

* Deposits to general fund
** Statutory diversions

Source: Gaming Control Board

Source: New Mexico Racing Commission

Net Win by Tribe

Tribe/Pueblo	FY16	FY17	FY18	FY19	FY20	FY21
Pueblo of Acoma	$22,089,516	$22,146,497	$22,639,916	$22,219,246	$16,087,115	$6,924,222
Pueblo of Isleta	$96,647,155	$101,671,040	$103,311,703	$102,411,280	$82,687,362	$120,791,217
Jicarilla Apache Tribe	$5,231,000	$4,115,449	$4,026,214	$4,263,035	$3,035,024	$0
Pueblo of Laguna	$81,915,804	$80,347,059	$82,704,724	$83,435,766	$61,584,504	$76,319,223
Mescalero Apache Tribe	$66,236,326	$65,224,783	$70,295,292	$66,993,285	$57,966,978	$62,240,942
Nambe Pueblo[1]	$1,786,667	$1,620,108	$11,714	$0	$0	$0
Navajo Nation	$82,626,203	$83,308,799	$84,089,481	$89,723,474	$44,499,118	$19,237,339
Ohkay Owingeh	$15,575,208	$16,401,353	$17,168,806	$16,823,748	$13,114,666	$25,127,066
Pueblo of Sandia	$164,613,531	$90,268,100	$166,695,628	$181,445,201	$127,708,683	-$1,951
Pueblo of San Felipe	$17,370,630	$88,676,129	$17,822,205	$18,249,955	$13,698,014	$0
Pueblo of Santa Ana	$82,608,006	$85,939,190	$88,335,899	$97,270,605	$67,747,682	$41,798,866
Pueblo of Santa Clara	$28,858,510	$31,610,138	$32,508,376	$32,714,272	$22,521,768	$27,728,774
Taos Pueblo	$7,206,159	$7,215,981	$7,697,005	$7,212,390	$5,261,019	$5,104,864
Pueblo of Tesuque	$19,291,368	$19,846,337	$21,050,279	$28,909,026	$26,008,402	$8,757,787
Pueblo of Pojoaque[2]	$0	$0	$37,995,561	$55,190,779	$38,751,956	$36,390,425
Total Net Win	**$692,056,083**	**$698,390,963**	**$756,352,803**	**$806,862,062**	**$580,672,291**	**$430,418,774**

Source: Gaming Control Board

Note: Net win is the amount wagered on gaming machines, less the amount paid out in cash and non-cash prizes, less state and tribal and regulatory fees.

1. Nambe Pueblo stopped gaming activities in September 2017
2. The state's gaming compact with Pojoaque expired in 2015. After litigation between the state and the pueblo, Pojoaque signed the compact in September 2017 and collections resumed in 2018

Cultural Affairs Department
Museums and Historic Sites Facilities Attendance
Fiscal Years 2013-2021

	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21
Museums									
Museum of Art	52,509	68,817	50,214	70,458	42,327	39,793	44,414	35,812	18,901
Palace of the Governors/History Museum	86,677	82,976	87,434	92,431	83,042	74,677	62,878	36,220	16,920
Museum of International Folk Art	90,792	85,659	83,486	83,126	70,842	78,381	76,345	59,619	20,416
Museum of Indian Arts & Culture	33,519	40,128	43,763	42,504	34,687	38,727	35,260	25,771	8,740
Farm & Ranch Heritage Museum	36,747	39,965	37,788	35,064	34,287	37,023	40,195	27,140	5,527
Museum of Space History	82,994	80,212	70,452	64,038	71,990	65,598	66,363	41,688	6,664
National Hispanic Cultural Center	97,450	96,920	121,834	149,488	171,420	118,514	115,819	66,685	435
Museum of Natural History & Science	250,436	259,174	223,095	237,555	196,244	298,846	285,447	135,962	39,575
Total	**731,124**	**753,851**	**718,066**	**774,664**	**704,839**	**751,559**	**726,721**	**428,897**	**117,178**
Historic Sites									
Coronado Historic Site	13,877	13,121	14,252	16,967	18,710	16,737	16,784	9,981	2,638
Fort Selden Historic Site	4,312	3,675	3,818	3,210	2,511	4,662	4,370	2,330	1,084
Fort Sumner Historic Site	4,047	4,274	4,524	6,626	8,688	10,328	8,189	5,715	2,960
Jemez State Historic Site	8,494	9,712	11,341	14,659	16,485	18,844	20,152	12,357	4,291
Lincoln State Historic Site	27,898	27,765	29,508	29,686	28,490	31,858	29,541	18,177	7,441
El Camino Real International Heritage Center	4,244	4,590	4,243	5,074	484	0	0	0	0
Los Luceros	N/A	N/A	N/A	N/A	1,500	440	2,668	5,393	0
Fort Stanton Historic Site	7,948	11,765	15,367	19,247	19,593	21,801	22,138	8,798	0
Total	**70,820**	**74,902**	**83,053**	**95,469**	**96,461**	**104,670**	**103,842**	**62,751**	**18,414**

Source: Department of Cultural Affairs

Museums & Historical Sites Combined and Consolidated Revenue

REVENUES					
Operating Budget:	**FY19 Actual**	**FY20 Actual**	**FY21 Actual**	**FY22 Budget**	**FY23 Request**
General Fund Appropriations	$ 20,820.2	$ 22,391.6	$ 23,470.7	$ 23,288.6	$ 25,912.9
Federal Funds	$ 98.5	$ 104.9	$ 57.2	$ 96.9	$ 63.6
Admissions	$ 2,697.8	$ 1,757.3	$ 804.8	$ 2,800.0	$ 3,000.0
Rentals	$ 624.2	$ 448.2	$ 95.1	$ 624.2	$ 676.8
Other Income (OSF/Internal Service Transfers)	$ 912.8	$ 1,665.3	$ 318.6	$ 893.5	$ 900.0
Fund Balance	$ -	$ 628.0	$ 138.9	$ -	$ -
Total Operating Budget Revenue	**$ 25,153.7**	**$ 26,995.5**	**$ 24,885.3**	**$ 27,703.2**	**$ 30,553.3**
Other Revenue:	**FY19 Actual**	**FY20 Actual**	**FY21 Actual**	**FY22 Budget**	**FY23 Request**
Capital Outlay Related Draws	$ 7,032.7	$ 6,527.1	$ 7,000.0	$ 7,000.0	$ 7,000.0
Special/ Supplemental Appropriations to Museums/Historic Sites	$ 500.0	$ 959.6	$ -	$ 197.6	$ -
Total Other Revenue	**$ 7,532.7**	**$ 7,486.7**	**$ 7,000.0**	**$ 7,197.6**	**$ 7,000.0**
GRAND TOTAL REVENUES	**$ 32,686.4**	**$ 34,482.2**	**$ 31,885.3**	**$ 34,900.8**	**$ 37,553.3**
EXPENDITURES					
Operating Budget:	**FY19 Actual**	**FY20 Actual**	**FY21 Actual**	**FY22 Budget**	**FY23 Request**
200 - Personal Services & Employee Benefits	$ 18,225.5	$ 20,651.0	$ 19,999.5	$ 21,453.9	$ 22,787.2
300 - Contractual Services	$ 827.3	$ 1,046.5	$ 663.2	$ 970.7	$ 1,142.9
400 - Other	$ 5,270.7	$ 5,298.0	$ 4,222.6	$ 5,278.6	$ 6,623.2
500 - Other Financing Uses	$ -	$ -	$ -	$ -	$ -
Total Operating Expenses	**$ 24,323.5**	**$ 26,995.5**	**$ 24,885.3**	**$ 27,703.2**	**$ 30,553.3**
Capital and Other Expenditures:	**FY19 Actual**	**FY20 Actual**	**FY21 Actual**	**FY22 Budget**	**FY23 Request**
Capital Outlay Repairs and Improvements	$ 7,032.7	$ 6,527.1	$ 7,000.0	$ 7,000.0	$ 7,000.0
Special/ Supplemental Expenditures for Museums/Historic Sites	$ 500.0	$ 959.6	$ -	$ 197.6	$ -
Total Capital and Other Expenses	**$ 7,532.7**	**$ 7,486.7**	**$ 7,000.0**	**$ 7,197.6**	**$ 7,000.0**
GRAND TOTAL EXPENDITURES	**$ 31,856.2**	**$ 34,482.2**	**$ 31,885.3**	**$ 34,900.8**	**$ 37,553.3**
FOUNDATION PARTNERSHIPS *	**FY19 Actual**	**FY20 Estimate**	**FY21 Estimate**	**FY22 Estimate**	**FY23 Estimate**
Museum of NM Foundation	$ 3,020.00	$ 2,988.00	$ 1,565.30	$ 1,600.00	$ 2,000.00
Museum of NM Foundation: Capital Project Museum of Folk Art Auditorium		$ 450.00			
Museum of NM Foundation: Capital Project Vladem Modern Art Museum**	$ 482.00	$ 583.90	$ 686.00	$ 8,744.00	
Museum of NM Foundation: Capital Project-Bridge Fund-Exhibitions	$ 150.00	$ 150.00			
Museum of NM Foundation: Capital Project-NMMOA Organ Restoration		$ 49.60	$ 49.60	$ 100.00	
Museum of NM Foundation: Here, Now, and Always		$ 46.10	$ 642.40	$ 727.50	
Museum of NM Foundation: Campaign for New Mexico History		$ 143.90	$ 122.30	$ 266.00	$ 300.00
Museum of Natural History Foundation	$ 1,558.00	$ 1,271.00	$ 691.00	$ 1,200.00	$ 1,200.00
Friends of the Farm & Ranch Heritage Museum	$ 60.70	$ 55.00	$ 45.00	$ 45.00	$ 45.00
International Space Hall of Fame Foundation	$ 155.70	$ 75.10	$ 38.50	$ 95.00	$ 110.00
National Hispanic Cultural Center Foundation	$ 489.30	$ 347.70	$ 534.00	$ 561.00	$ 561.00
Total Partnership Expenditures	**5,915.7**	**6,160.3**	**4,374.1**	**13,338.5**	**4,216.0**

* Partnerships/Foundation support is not controlled by DCA nor recorded on DCA financial statements. Foundation support is non-recurring and varies from year to year. Partnerships include foundations serving as fiscal agents for grant funds, and private fundraising support for special exhibits and associated educational programs. **The Museum of New Mexico Foundation has pledged $10.5 million for the Vladem Contemporary. DCA expects the balance to be paid out in FY22.

Sources: Cultural Affairs Department and LFC files

C&TS Capital Investment Model (11/22/2021)

	Actuals							Upgrade Phase Projections				Recovery Phase Projections						Totals			
	FY13	FY14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY13-19	FY20-23	FY24-29	FY13-29
Number of Riders	32,081	34,503	35,682	36,170	35,990	40,578	41,870	38,760	12,342	36,083	37,025	42,250	44,363	46,138	47,983	50,130	52,875	256,874	116,566	280,610	654,050
Train Operations				[----------000----------]																	
Train Operations Revenues																					
Ticket Revenues	$2,986	$3,334	$3,226	$3,550	$3,771	$4,239	$4,754	$4,015	$1,441	$4,362	$4,796	$5,214	$5,606	$6,034	$6,462	$6,918	$7,413	$25,860	$14,614	$37,494	$77,968
Retail Sales (gross)	$191	$182	$301	$358	$399	$443	$458	$390	$144	$327	$470	$512	$553	$587	$617	$648	$681	$2,332	$1,331	$3,598	$7,261
Interest/Other Rev	$4	$3	$7	$1	$35	$28	$27	$25	$68	$280	$90	$93	$96	$99	$101	$105	$108	$105	$463	$601	$1,169
Total Revenue	$3,181	$3,519	$3,534	$3,909	$4,205	$4,710	$5,239	$4,430	$1,653	$4,969	$5,356	$5,819	$6,255	$6,720	$7,180	$7,671	$8,202	$28,297	$16,408	$44,705	$86,398
Less Operating Expenses	$3,275	$3,096	$3,207	$3,678	$4,087	$4,222	$4,704	$4,250	$2,638	$4,909	$5,118	$5,596	$5,764	$5,952	$6,057	$6,176	$6,574	$26,269	$16,915	$36,192	$79,376
Net Operating Income	**-$94**	**$423**	**$327**	**$231**	**$118**	**$488**	**$535**	**$180**	**-$985**	**$60**	**$238**	**$223**	**$491**	**$768**	**$1,123**	**$1,495**	**$1,628**	**$2,028**	**-$507**	**$5,362**	**$7,022**
Contigency Fund Alloc. 20%	$0	$0	$0	$0	$0	$98	$107	$36	$0	$12	$48	$45	$98	$0	$0	$0	$0	$253	$96	$750	$1,087
Net After Contigency	**-$94**	**$423**	**$327**	**$231**	**$118**	**$390**	**$428**	**$144**	**-$985**	**$48**	**$191**	**$178**	**$393**	**$768**	**$1,123**	**$1,495**	**$1,628**	**$1,775**	**-$423**	**$4,612**	**$5,935**
Capital Investments				[----------000----------]																	
Capital Funding Allocations																					
Track	$400	$700	$350	$650	$815	$500	$900	$650	$425	$900	$900	$750	$750	$550	$525	$500	$500	$4,315	$2,875	$3,575	$10,756
Locomotive Fleet	$113	$500	$455	$330	$550	$250	$450	$550	$310	$450	$450	$450	$450	$550	$650	$550	$550	$2,648	$1,760	$3,200	$7,608
Passenger Cars	$250	$400	$50	$400	$146	$146	$220	$625	$175	$375	$770	$885	$925	$713	$413	$213	$213	$1,612	$1,945	$3,362	$6,919
Historic Car Fleet	$0	$200	$200	$258	$200	$200	$200	$171	$271	$225	$175	$50	$50	$50	$50	$50	$50	$1,258	$842	$300	$2,400
Structures/Others	$468	$140	$215	$165	$0	$0	$14	$0	$0	$48	$75	$100	$100	$308	$175	$205	$255	$1,002	$123	$1,193	$2,318
	$1,231	$1,940	$1,270	$1,803	$1,711	$1,096	$1,784	$1,996	$1,181	$1,998	$2,370	$2,235	$2,275	$2,171	$1,813	$1,518	$1,568	$10,835	$7,545	$11,630	$30,010
Funded from Operations						$390	$428	$144	-$985	$48	$191	$178	$393	$768	$1,123	$1,495	$1,628	$1,775	-$602	$4,612	$5,797
Net Capital Needs	$1,231	$1,940	$1,270	$1,803	$1,711	$706	$1,356	$1,852	$2,166	$1,950	$2,179	$2,057	$1,882	$1,403	$690	$23	-$60	$9,060	$8,099	$7,018	$24,213
Capital Outlays		[----------Appropriated----------]						[----------Projected Requests----------]													
Colorado	$931	$1,090	$1,085	$1,100	$1,096	$1,096	$1,091	$125	$0	$850	$1,125	$1,105	$1,073	$700	$350	$0	$0	$7,489	$2,100	$3,328	$12,917
New Mexico	$300	$850	$185	$645	$615	$0	$750	$1,000	$1,000	$1,100	$1,100	$1,100	$1,100	$700	$350	$0	$0	$3,345	$4,200	$3,250	$10,795
Balance	$0	$0	$0	-$58	$0	$390	$485	-$727	-$1,166	$0	$46	$148	$291	-$3	$10	-$23	$60	$1,774	-$1,799	-$440	-$501

"What If" Variable Factors:	FY20-23	FY24-29
Annual change in ridership	-1%	4%
Annual increase in yield/rider	4%	2%
Annual increase in retail/rider	5%	5%
Annual increase in op. costs	5%	3%

Commission Operations																					
Commission Funding																					
Colorado	$205	$205	$210	$210	$224	$219	$224	$240	$219	$240	$240	$240	$240	$250	$250	$250	$250	$1,497	$939	$1,480	$3,916
New Mexico	$87	$99	$123	$123	$112	$112	$262	$251	$239	$340	$363	$363	$363	$363	$363	$363	$363	$918	$1,193	$2,178	$4,289

New Mexico Spaceport Authority
Combined and Consolidated Revenues and Expenditures
(in thousands of dollars)

	FY15	FY16	FY17	FY18	FY19	FY20	FY21
SOURCES:	**Actuals**	**Actuals**	**Actuals**	**Actuals**	**Actuals**	**Unaudited**	**Projected**
General Fund Operating Budget Appropriation	$463.1	$462.5	$419.6	$375.9	$985.4	$985.4	$1,917.5
Special/Supplemental Appropriation	$0.0	$500.0	$1,200.0	$313.0	$0.0	$350.0	$0.0
Other Transfers	$0.0	$0.0	$0.0	$0.0	$0.0	$25.9	$3.0
Federal Revenues	$0.0	$0.0	$971.2	$0.0	$0.0	$0.0	$0.0
Other Aerospace Revenues							
428002 Lease Revenue	$1,070.1	$1,077.5	$1,166.4	$2,348.3	$3,132.0	$3,291.0	$3,264.0
428102 User Fee Revenue	$649.2	$687.0	$715.2	$652.6	$1,555.0	$1,299.0	$1,633.3
428202 Other Aerospace Revenue	$0.0	$263.7	$12.8	$26.1	$0.0	$57.6	$50.0
Other Non-Aerospace Revenues							
428302 Venue Revenue	$144.0	$87.5	$22.6	$66.7	$163.0	$265.2	$100.0
428402 Tour Revenue	$9.2	$6.6	$8.7	$2.4	$12.0	$7.4	$20.0
428502 Merchandise Revenue	$0.2	$1.5	$19.2	$13.1	$12.0	$11.2	$20.0
428602 Utility Revenue	$155.3	$186.4	$112.9	$105.4	$101.0	$141.4	$400.0
428702 Other Non-aerospace Revenue	$0.0	$0.0	$68.2	$40.2	$121.0	$79.0	$25.0
428802 Fuel Revenue						$186.1	$225.0
Operating Fund Balance (Expense)*	$0.0	$725.9	$1,065.2	$131.0	$0.0	$0.0	$0.0
Excess Pledged GRT Revenues	$627.0	$585.0	$322.1	$1,017.7	$3,087.0	$0.0	$1,700.0
GRT Bond Fund Balance (Expense)	$3,417.8	$1,403.3	$0.0	$0.0	$0.0	$0.0	$0.0
Severance Tax Bond Funds (Expense)	$1,235.8	$476.7	$218.9	$9,900.3	$3,857.0	$3,834.7	$57,000.0
Capital Outlay Fund 93100					$2,970.0	$15,840.0	
TOTAL SOURCES	**$7,771.7**	**$6,463.6**	**$6,323.0**	**$14,992.7**	**$15,995.4**	**$26,374.0**	**$66,357.8**
USES:	**Actuals**	**Actuals**	**Actuals**	**Actuals**	**Actuals**	**Unaudited**	**Projected**
200 - Personal Services & Employee Benefits	**$1,196.2**	**$1,491.3**	**$1,474.6**	**$1,465.6**	**$1,890.0**	**$2,331.6**	**$3,645.0**
300 - Contractual Services							
Protective Services	$0.0	$1,229.8	$2,055.2	$2,258.6	$2,454.0	$3,610.8	$5,384.0
Other Contracts	$242.6	$270.1	$246.6	$38.5	$437.0	$1,228.4	$1,565.0
Total Contractual Services	**$242.6**	**$1,499.9**	**$2,301.8**	**$2,297.1**	**$2,891.0**	**$4,839.2**	**$6,949.0**
400 - Other							
Facilities Maintenance	$97.1	$327.6	$254.2	$190.3	$426.0	$49.1	$1,585.0
Property Insurance	$95.4	$162.2	$182.2	$227.1	$159.0	$0.2	$159.0
Buildings & Structures	$58.2	$167.8	$0.0	$0.0	$432.0	$127.7	$0.0
Other	$691.7	$934.8	$881.6	$912.3	$857.0	$1,493.1	$1,362.0
Total Other	**$942.4**	**$1,592.4**	**$1,318.0**	**$1,329.7**	**$1,874.0**	**$1,670.1**	**$3,106.0**
Federal Grant Expenses	$0.0	$0.0	$971.2	$0.0	$0.0	$0.0	$0.0
GRT Bond Expenditures							
Protective Services	$2,314.6	$327.9	$0.0	$0.0	$0.0	$0.0	$0.0
Construction	$1,103.2	$1,075.4	$0.0	$0.0	$0.0	$0.0	$0.0
Environmental Services	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Visitor Experience	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Other	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Severance Tax Bond Expenditures							
Environmental Services	$201.5	$105.1	$218.9	$133.1	$2,799.0	$271.5	$2,000.0
Construction	$1,034.3	$371.6	$0.0	$9,767.2	$1,058.0	$3,401.6	$55,000.0
Other	$0.0	$0.0	$0.0	$0.0	$0.0	$662.1	$0.0
Capital Outlay Fund Expenditures							
Professional Services						$98.0	$50.0
Other Services						$142.1	$150.0
Capital Outlay						$506.1	$5,000.0
TOTAL USES	**$7,034.8**	**$6,463.6**	**$6,284.5**	**$14,992.7**	**$10,512.0**	**$13,922.4**	**$75,900.0**
NET SURPLUS (SHORTFALL)	**$736.9**	**$0.0**	**$38.5**	**$0.0**	**$5,483.4**	**$12,451.6**	**-$9,542.2**

Source: New Mexico Spaceport Authority

Highlighted amounts include estimates

State Fair Funding Sources and Uses, FY15 to FY22
(in thousands of dollars)

	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 OpBud
Sources								
Carnival	$ 825.6	$ 1,177.2	$ 1,144.4	$ 804.4	$ 957.1	$ 1,174.9		$ 1,100.0
Commissions	$ 41.9	$ 66.3	$ 58.0	$ 65.4	$ 48.5	$ 44.9		$ 55.0
Food & Beverage	$ 830.6	$ 755.5	$ 857.6	$ 1,144.0	$ 1,008.9	$ 810.0	$ 21.4	$ 1,000.0
Concessions Exhibits	$ 390.9	$ 1,141.9	$ 396.2	$ 370.3	$ 380.7	$ 284.0		$ 388.0
Sponsorship	$ 253.9	$ 252.7	$ 540.8	$ 480.1	$ 510.1	$ 516.6		$ 480.0
Entry	$ 54.2	$ 82.9	$ 54.8	$ 62.1	$ 56.8	$ 56.1		$ 60.0
Other	$ 513.9	$ 316.9	$ 349.6	$ 221.8	$ 223.8	$ 212.3	$ 1.9	$ 250.0
Parking	$ 1,297.7	$ 1,100.1	$ 1,095.7	$ 1,160.7	$ 1,296.8	$ 808.1	$ 63.6	$ 1,200.0
EXPO - Utility Fees	$ 0.2	$ 102.6	$ 103.1	$ 104.3	$ 95.7	$ 74.8	$ 18.8	$ 164.3
Admissions+	$ 2,223.6	$ 2,444.6	$ 2,365.3	$ 2,080.1	$ 2,737.7	$ 2,364.0	$ 69.7	$ 2,400.0
Other - Sales	$ 66.5	$ 68.6	$ 98.2	$ 39.2	$ 61.8	$ 35.5	$ 0.4	$ 55.0
Interest On Investments	$ 0.8	$ -	$ -	$ -	$ -			$ 63.0
Building Rent	$ 4,890.5	$ 4,815.8	$ 4,510.4	$ 4,778.0	$ 4,656.2	$ 3,767.3	$ 213.9	$ 4,800.0
Concessions	$ 107.2	$ 94.8	$ 102.2	$ 109.4	$ 114.3	$ 44.1		$ 200.0
Equipment Rental	$ 31.7	$ 38.7	$ 46.2	$ 49.8	$ 65.8	$ 39.2	$ 0.5	$ 70.0
Sale of Auto Property	$ -	$ 2.3	$ -	$ -	$ -			
Misc. Revenue	$ 67.9	$ 0.8	$ 21.0	$ 55.9	$ 22.6	$ 36.5	$ 236.0	$ 30.0
Fund Balance							$ 1,119.5	
General Fund Appropriation	$ -	$ -	$ -	$ -	$ 4,994.4	$ -	$ 4,200.0	$ 285.0
Total Sources	**$ 11,597.3**	**$ 12,461.6**	**$ 11,743.4**	**$ 11,525.6**	**$ 17,231.0**	**$ 10,268.3**	**$ 5,945.7**	**$ 12,600.3**
Uses								
Personal Services and Employee Benefits	$ 5,844.2	$ 5,717.6	$ 5,815.3	$ 5,889.4	$ 5,819.1	$ 5,641.2	$ 4,229.2	$ 6,245.4
Contractual Services	$ 2,893.7	$ 2,948.8	$ 2,946.1	$ 3,100.2	$ 3,137.1	$ 2,607.9	$ 361.3	$ 2,962.8
Other Uses	$ 3,290.7	$ 3,141.8	$ 3,405.6	$ 3,395.7	$ 3,311.8	$ 3,134.8	$ 2,014.1	$ 3,392.1
Total Uses	**$ 12,028.5**	**$ 11,808.2**	**$ 12,167.0**	**$ 12,385.3**	**$ 12,268.0**	**$ 11,383.9**	**$ 6,604.6**	**$ 12,600.3**
Actual State Fair Attendance	427,578	460,468	497,036	462,104	504,445	472,415	0	275,467

Source: SHARE, EXPO NM, and LFC Files

Energy, Minerals and Natural Resources Department
FY20-FY21 State Park Visitation & Revenue Comparison

STATE PARK	VISITATION FY20	VISITATION FY21	DIFFERENCE	% DIFFERENCE	REVENUE FY20	REVENUE FY21	DIFFERENCE	% DIFFERENCE
Bluewater Lake	53,398	102,252	48,854	91%	$77,156	$101,025	$23,869	31%
Bottomless Lakes	98,540	77,406	(21,134)	-21%	$131,541	$117,792	($13,749)	-10%
Brantley Lake	77,508	17,798	(59,710)	-77%	$131,533	$9,427	($122,106)	-93%
Caballo Lake	229,276	141,041	(88,235)	-38%	$229,087	$177,980	($51,108)	-22%
Cerrillos Hills	7,874	11,161	3,287	42%	$20,964	$21,815	$851	4%
Cimarron Canyon	384,877	411,899	27,022	7%	$97,924	$90,386	($7,538)	-8%
City of Rocks	42,200	49,155	6,955	16%	$88,257	$70,829	($17,428)	-20%
Clayton Lake & Dinosaur Trackways	50,438	43,521	(6,917)	-14%	$36,444	$31,454	($4,990)	-14%
Conchas Lake	65,019	37,674	(27,345)	-42%	$79,960	$54,520	($25,439)	-32%
Coyote Creek	57,073	50,063	(7,010)	-12%	$31,946	$35,060	$3,114	10%
Eagle Nest Lake	176,798	223,324	46,526	26%	$72,623	$85,228	$12,605	17%
El Vado Lake	30,042	39,117	9,075	30%	$17,805	$19,854	$2,049	12%
Elephant Butte Lake	532,411	1,091,329	558,918	105%	$691,774	$590,286	($101,488)	-15%
Fenton Lake	89,041	105,825	16,784	19%	$97,076	$124,187	$27,111	28%
Heron Lake	96,140	106,759	10,619	11%	$128,810	$99,676	($29,134)	-23%
Hyde Memorial	29,414	13,330	(16,084)	-55%	$171,535	$65,662	($105,873)	-62%
Leasburg Dam	26,004	25,213	(791)	-3%	$54,845	$37,004	($17,840)	-33%
Living Desert	24,792	20,178	(4,614)	-19%	$131,031	$67,946	($63,085)	-48%
Manzano Mountains	11,150	2,963	(8,187)	-73%	$18,812	$24,961	$6,150	33%
Mesilla Valley Bosque	18,363	17,570	(793)	-4%	$12,514	$12,469	($45)	0%
Morphy Lake	0	46,760	46,760	0%	$7,500	$36,243	$28,743	383%
Navajo Lake	671,273	600,585	(70,688)	-11%	$598,756	$453,687	($145,068)	-24%
Oasis	47,415	51,859	4,444	9%	$44,917	$41,493	($3,424)	-8%
Oliver Lee Memorial	43,868	32,087	(11,781)	-27%	$69,924	$54,916	($15,008)	-21%
Pancho Villa	60,032	61,843	1,811	3%	$54,457	$13,774	($40,683)	-75%
Pecos Canyon	0	15,336	15,336	0%	$5,753	$38,392	$32,639	
Percha Dam	24,496	17,119	(7,377)	-30%	$36,433	$29,057	($7,376)	-20%
Rio Grande Nature Center	78,575	65,947	(12,628)	-16%	$75,365	$66,944	($8,421)	-11%
Rockhound	31,127	40,086	8,959	29%	$69,146	$40,038	($29,108)	-42%
Santa Rosa Lake	93,004	118,601	25,597	28%	$63,022	$65,071	$2,049	3%
Storrie Lake	240,006	183,119	(56,887)	-24%	$123,702	$102,736	($20,966)	-17%
Sugarite Canyon	112,287	108,293	(3,994)	-4%	$76,283	$81,547	$5,264	7%
Sumner Lake	40,130	70,130	30,000	75%	$63,794	$56,713	($7,081)	-11%
Ute Lake	440,655	384,906	(55,749)	-13%	$217,282	$176,890	($40,392)	-19%
Villanueva	44,073	42,285	(1,788)	-4%	$42,980	$54,972	$11,992	28%
Grand Total	**4,027,299**	**4,426,534**	**399,235**	**10%**	**$3,870,948**	**$3,150,033**	**($720,915)**	**-19%**

Source: New Mexico State Parks Division

Department of Game and Fish
Fund Balances

GAME PROTECTION FUND (198)				
	ACTUAL		PROJECTED	
	FY20	FY21	FY22	FY23
BEGINNING BALANCE	**$16,577,260**	**$21,903,337**	**$22,213,965**	**$27,297,872**
REVENUE				
Hunting & Fishing Licenses	$25,644,527	$27,222,059	$27,222,059	$27,222,059
Federal Funds	$12,536,504	$15,191,651	$14,976,100	$14,976,100
Penalties	$91,509	$90,167	$90,167	$90,167
Interest Income	$0	$0	$0	$0
Investment Income (Loss)	$781,275	$22,946	$22,946	$22,946
Other Income	$3,623,017	$655,570	$655,570	$655,570
TOTAL REVENUE	**$42,676,832**	**$43,182,393**	**$42,966,842**	**$42,966,842**
EXPENDITURES				
Operating Budget	$36,401,035	$40,475,414	$39,091,600	$43,323,200
Capital Projects	$2,690,457	$5,084,854	$1,479,838	$14,500,000
TOTAL EXPENDITURES	**$39,091,492**	**$45,560,268**	**$40,571,438**	**$57,823,200**
	$0	**$0**		
OTHER FIN. SOURCES (USES)				
Inter-agency Transfers	$182,300	$182,300	$182,300	$182,300
Proceeds from Sale of Equipment	$168,437	$146,203	$146,203	$146,203
Intra-agency Transfers	$1,390,000	$2,360,000	$2,360,000	$2,360,000
NET OTHER FIN. SOURCES (USES)	**$1,740,737**	**$2,688,503**	**$2,688,503**	**$2,688,503**
ENDING BALANCE	**$21,903,337**	**$22,213,965**	**$27,297,872**	**$ 15,130,017**
CAPITAL OUTLAY FUND (887)				
ENDING BALANCE	**$7,134,291**	**$8,304,842**	**$9,784,680**	**$24,284,680**
SHARE WITH WILDLIFE FUND (307)				
ENDING BALANCE	**$1,026,927**	**$1,078,919**	**$1,124,400**	**$1,209,800**
SIKES ACT (HABITAT IMPROVEMENT) FUND (097)				
ENDING BALANCE	**$3,844,988**	**$4,292,180**	**$2,118,500**	**$1,821,900**
BIG GAME ENHANCEMENT FUND (772)				
ENDING BALANCE	**$ 6,212,994**	**$ 7,213,648**	**$ 5,486,200**	**$6,544,600**
BIG GAME DEPREDATION FUND (549)				
ENDING BALANCE	**$2,545,570**	**$2,775,755**	**$2,535,300**	**$2,471,300**
HABITAT MANAGEMENT FUND (494)				
ENDING BALANCE	**$3,207,208**	**$4,016,888**	**$2,746,400**	**$3,245,900**
TRAIL SAFETY FUND (1084)				
ENDING BALANCE	**$758,738**	**$1,111,867**	**$820,100**	**$855,400**
BOND INTEREST AND RETIREMENT FUND (428)				
ENDING BALANCE	**$ 548,545**	**$ 855,410**	**$ 330,900**	**$ 613,300**

Source: Department of Game and Fish

IRRIGATION WORKS CONSTRUCTION FUND (326)

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL Pre-Audit	FY22 PROJECTED with Adopted Budget	FY23 PROJECTED with Agency Request	FY23 PROJECTED with LFC Rec.
BEGINNING BALANCE IN STATE TREASURY	**$ 15,496,438**	**$16,248,297**	**$15,234,917**	**$ 18,129,420**	**$18,129,420**	**$17,111,909**
SOURCES						
Land Grant Permanent Fund	$ 6,968,489	$ 6,968,762	$ 7,107,144	$ 7,427,200	$ 7,751,000	$ 7,751,000
Interest/Loans	$ 19,059	$ 17,875	$ 14,377	$ 17,104	$ 17,104	$ 17,104
Land Maintenance Fund	$ 988,106	$ 808,139	$ 529,462	$ 368,461	$ 368,497	$ 368,497
Gain/Loss from Long-Term Investments*	$ 1,798,600	$ 1,799,166	$ 5,503,308	$ 1,889,124	$ 1,983,581	$ 1,983,581
Miscellaneous	$ 128,709	$ 5,500	$ 6,766	$ 10,000	$ 10,000	$ 10,000
TOTAL SOURCES	**$ 9,902,963**	**$ 9,599,442**	**$ 13,161,057**	**$ 9,711,889**	**$ 10,130,181**	**$ 10,130,181**
USES						
Specials & BAR Authority	$ -	$ -	$ -	$ 1,250,000	$ 1,500,000	$ 1,250,000
Operating Budget	$ 9,151,104	$ 9,612,822	$ 9,266,554	$ 5,979,400	$ 3,689,900	$ 7,500,000
Forestry Div		$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Acequia Fund			$ -	$ 2,500,000	$ 2,500,000	$ 2,500,000
TOTAL USES	**$ 9,151,104**	**$ 10,612,822**	**$ 10,266,554**	**$ 10,729,400**	**$ 8,689,900**	**$ 12,250,000**
ENDING BALANCE IN STATE TREASURY	**$ 16,248,297**	**$ 15,234,917**	**$ 18,129,420**	**$ 17,111,909**	**$ 19,569,701**	**$ 14,992,089**
ENDING BALANCE IN SIC INVESTMENTS*		**$ 17,906,484**	**$ 19,701,815**	**$ 19,701,815**	**$ 19,701,815**	**$ 19,701,815**
TOTAL ENDING BALANCE		**$ 33,141,401**	**$ 37,831,235**	**$ 36,813,724**	**$ 39,271,516**	**$ 34,693,904**

*A portion of the fund is held and invested by the State Investment Council (SIC). FY22-23 projections assume 5% growth from FY20, excluding FY21 as an outlier.

IMPROVEMENT OF THE RIO GRANDE INCOME FUND (328)

	FY19 ACTUAL	FY20 ACTUAL	FY21 ACTUAL Pre-Audit	FY22 PROJECTED with Adopted Budget	FY23 PROJECTED with Agency Request	FY23 PROJECTED with LFC Rec.
BEGINNING BALANCE IN STATE TREASURY	**$ 9,112,726**	**$ 9,887,723**	**$ 8,744,468**	**$ 8,550,625**	**$ 2,428,261**	**$ 2,428,261**
SOURCES						
Permanent Fund	$ 1,556,253	$ 1,556,192	$ 1,587,329	$ 1,617,900	$ 1,670,000	$ 1,670,000
Interest/Loans	$ -	$ -	$ -	$ -	$ -	$ -
Land Maintenance Fund	$ 221,008	$ 156,664	$ 120,877	$ 105,799	$ 105,809	$ 105,809
Income from Balance Held by SIC*	$ 479,910	$ 489,083	$ 773,970	$ 513,537	$ 539,214	$ 539,214
Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL SOURCES	**$ 2,257,171**	**$ 2,201,939**	**$ 2,482,176**	**$ 2,237,236**	**$ 2,315,023**	**$ 2,315,023**
USES						
Specials & BAR Authority	$ -	$ -	$ -	$ -	$ -	$ -
Operating Budget	$ 1,482,174	$ 2,345,194	$ 1,676,019	$ 7,359,600	$ 1,000,000	$ 3,000,000
Forestry Division	$ -	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
TOTAL USES	**$ 1,482,174**	**$ 3,345,194**	**$ 2,676,019**	**$ 8,359,600**	**$ 2,000,000**	**$ 4,000,000**
ENDING BALANCE IN STATE TREASURY	**$ 9,887,723**	**$ 8,744,468**	**$ 8,550,625**	**$ 2,428,261**	**$ 2,743,284**	**$ 743,284**
ENDING BALANCE IN SIC INVESTMENTS*		**$ 2,258,057**	**$ 2,734,529**	**$ 2,734,529**	**$ 2,734,529**	**$ 2,734,529**
TOTAL ENDING BALANCE		**$ 11,002,525**	**$ 11,285,154**	**$ 5,162,790**	**$ 5,477,813**	**$ 3,477,813**

*A portion of the fund is held and invested by the State Investment Council (SIC). FY22-23 projections assume 5% growth from FY20, excluding FY21 as an outlier.

Oil, Gas, and Produced Water Spills

Source: OCD Data

Source: OCD Data

Water Rights Adjudication Progress by Basin

Acres Adjudicated, Rights Adjudicated, Subfiles and Defendants in Pending New Mexico Adjudications

Totals and Estimates as of December 1, 2021

NORTHERN NEW MEXICO ADJUDICATIONS							
Stream System	**Total Acres**	**Acres Adjudicated**	**% Acres Adjudicated**	**Total Number of Subfiles**	**Subfiles Adjudicated**	**% Subfiles Adjudicated**	**Total Defendants**
San Juan	37,829	6,582	17%	9,000	557	6%	11,400
Jemez	2,033	2,033	100%	1,011	1,011	100%	1,163
Red River	12,185	12,185	100%	1,203	1,203	100%	1,729
Zuni	982	982	100%	855	852	99%	1,000
Rio San Jose	15,500	0	0%	1,800	0	0%	2,000
Rio Chama	35,063	34,705	99%	3,679	3,306	90%	4,666
Taos/Hondo	13,756	13,756	100%	4,024	4,024	100%	5,220
Santa Cruz/Truchas	7,214	7,214	100%	3,446	3,446	100%	5,133
Nambe/Pojoaque/Tesuque	2,724	2,724	100%	3,280	3,280	100%	5,437
Santa Fe	827	630	76%	1,284	1,011	79%	1,570
Subtotals	**128,113**	**80,811**	**62%**	**29,582**	**18,690**	**63%**	**39,318**

SOUTHERN NEW MEXICO ADJUDICATIONS							
Stream System	**Total Acres**	**Acres Adjudicated**	**% Acres Adjudicated**	**Subfiles**	**Subfiles Adjudicated**	**% Subfiles Adjudicated**	**Total Defendants**
Nutt Hockett	11,554	11,554	100%	43	43	100%	24
Rincon Valley	21,728	17,199	79%	1,238	1,056	85%	1,444
Northern Mesilla	19,943	6,107	31%	5,916	2,467	42%	7,879
Southern Mesilla	54,026	12,053	22%	5,506	2,596	47%	7,399
Outlying Areas	3,113	1,469	47%	1,362	1,014	74%	1,851
LRG Subtotals	**110,364**	**48,382**	**44%**	**14,065**	**7,176**	**51%**	**18,597**
Animas Underground	16,902	11,567	68%	187	139	74%	197
Subtotals	**127,266**	**59,949**	**47%**	**14,252**	**7,315**	**51%**	**18,794**

PECOS ADJUDICATION							
Stream System	**Total Acres**	**Acres Adjudicated**	**% Acres Adjudicated**	**Subfiles**	**Subfiles Adjudicated**	**% Subfiles Adjudicated**	**Total Defendants**
Cow Creek	254	0	0%	229	0	0%	268
Gallinas	8,167	8,167	100%	1,683	1,674	99%	1,992
Upper Pecos (Ground Water)	694	677	97%	100	83	83%	95
Upper Pecos (Surface Water)	undetermined	0	0%	undetermined	0	0%	2,000
Pecos Supplemental/Misc.	4,651	1,080	23%	62	31	50%	52
Hondo Basin	6,765	6,756	100%	592	583	98%	672
FSID	6,500	0	0%	undetermined	0	0%	480
Fort Sumner (Ground Water)	7,444	7,444	100%	80	79	99%	44
PVACD	128,275	123,032	96%	1,900	1,826	96%	2,515
River Pumpers	6,063	6,063	100%	19	19	100%	22
Carlsbad Underground	11,350	320	3%	464	11	2%	596
Carlsbad Irrigation District	26,787	26,787	100%	1,102	1,102	100%	1,317
Penasco	undetermined	0	0%	undetermined	0	0%	5,000
Subtotals	**206,949**	**180,326**	**87%**	**6,231**	**5,408**	**87%**	**15,053**

Active Grand Totals	**467,012**	**317,799**	**68%**	**50,000**	**31,058**	**62%**	**72,902**

Source: Office of the State Engineer

Environment Department (667)
Corrective Action Fund (99000)

	ACTUAL FY19	ACTUAL FY20	ACTUAL FY21	PROJECTED FY22	PROJECTED FY23
BEGINNING BALANCE	**$ 16,227.4**	**$ 18,153.5**	**$ 17,464.1**	**$ 16,295.0**	**$ 14,893.0**
REVENUE					
Petroleum Products Loading Fee	$ 21,039.7	$ 20,793.3	$ 21,417.4	$ 21,083.5	$ 21,083.5
Environment Department Fees & Other Revenue	$ 162.5	$ 507.2	$ 23.9	$ 231.2	$ 231.2
TOTAL REVENUE	**$ 21,202.2**	**$ 21,300.5**	**$ 21,441.3**	**$ 21,314.7**	**$ 21,314.7**
EXPENDITURES					
Contractual Services: Site Cleanup	$ 1,897.5	$ 3,604.0	$ 3,274.7	$ 4,990.0	$ 4,990.0
Other: Reimbursements to Responsible Parties	$ 8,168.7	$ 7,235.1	$ 5,849.4	$ 7,100.0	$ 7,100.0
Capital Outlay	$ 25.7	$ -	$ 639.6		
TOTAL EXPENDITURES	**$ 10,091.9**	**$ 10,839.1**	**$ 9,763.7**	**$ 12,090.0**	**$ 12,090.0**
OTHER FINANCING USES					
Intra-agency Transfers	$ 8,184.2	$ 9,150.9	$ 8,846.7	$ 10,626.6	$ 10,974.7
Transfer to Carlsbad Brine Well Remediation Fund	$ 1,000.0	$ -	$ 4,000.0	$ -	$ -
Sweeps to General Fund	$ -	$ 2,000.0	$ -	$ -	$ -
TOTAL OTHER FINANCING USES	**$ 9,184.2**	**$ 11,150.9**	**$ 12,846.7**	**$ 10,626.6**	**$ 10,974.7**
ENDING BALANCE	**$ 18,153.5**	**$ 17,464.1**	**$ 16,295.0**	**$ 14,893.0**	**$ 13,143.0**

Source: LFC Files

Baseline Count of Positions and Employees/Headcount

(22 Largest Agencies)

Dec-21

	Top 22 Agencies	FY09 7/1/08	FY11 7/1/10	FY13 7/1/12	FY15 7/1/14	FY17 7/1/16	FY19 7/1/18	FY20 7/1/19	FY21 7/1/20	FY22 Authorized FTE	FY22 7/1/21	FY22 11/1/21	FY22 12/1/21	Percent Change from December, 2020	Current Agency Vacancy Rate in Percent
23200	2nd Judicial District Court	343.0	344.0	337.0	338.0	329.0	341.0	331.0	334.0	388.5	326.0	310.0	313.0	-5.4%	19.4%
24400	Bernalillo County Metropolitan Court	324.0	312.0	305.0	300.0	304.0	293.0	306.0	301.0	338.5	267.0	271.0	271.0	-5.9%	19.9%
25200	2nd Judicial District Attorney	293.0	297.0	287.0	288.0	287.0	254.0	284.0	285.0	330.0	278.0	282.0	282.0	-3.1%	14.5%
28000	Public Defender	374.0	344.0	327.0	376.0	368.0	384.0	393.0	405.0	462.0	407.0	392.0	387.0	-7.9%	16.2%
33300	Taxation & Revenue Dept.	1,105.0	1,045.0	916.0	976.0	889.0	808.0	786.0	850.0	1,039.0	798.0	787.0	789.0	-2.8%	24.1%
35000	General Services Dept.	324.0	299.0	246.0	222.0	252.0	237.0	242.0	267.0	312.0	258.0	254.0	257.0	-3.0%	17.6%
42000	Regulation & Licensing Dept.	297.0	263.0	242.0	245.0	249.0	242.0	258.0	257.0	319.6	251.0	271.0	264.0	3.1%	17.4%
50500	Department of Cultural Affairs	543.0	502.0	448.0	434.0	438.0	400.0	419.0	457.0	497.3	406.0	403.0	396.0	-7.5%	20.4%
51600	Department of Game and Fish	304.0	257.0	249.0	259.0	289.0	278.0	281.0	282.0	306.5	279.0	269.0	269.0	-1.5%	12.2%
52100	Energy, Minerals & Ntrl Rsrcs Dept.*	1,051.0	765.0	823.0	700.0	621.0	768.0	812.0	862.0	481.6	656.0	586.0	581.0	11.5%	-20.6%
55000	Office of the State Engineer	346.0	311.0	273.0	301.0	291.0	252.0	263.0	264.0	316.0	252.0	249.0	252.0	-2.7%	20.3%
61100	Early Childhood Education and Care Dept**									273.5	238.0	229.0	228.0	0.9%	16.6%
63000	Human Services Dept.	1,878.0	1,787.0	1,683.0	1,760.0	1,699.0	1,667.0	1,707.0	1,699.0	2,020.5	1,527.0	1,430.0	1,431.0	-12.2%	29.2%
63100	Dept. of Workforce Solutions	476.0	528.0	498.0	430.0	447.0	420.0	401.0	414.0	499.0	625.0	605.0	611.0	36.4%	-22.4%
64400	Division of Vocational Rehabilitation	298.0	268.0	222.0	238.0	236.0	230.0	214.0	246.0	314.0	246.0	258.0	261.0	4.8%	16.9%
66500	Department of Health	3,819.0	3,692.0	3,186.0	3,248.0	3,156.0	2,736.0	2,787.0	3,022.0	3,784.5	2,908.0	2,847.0	2,859.0	-3.0%	24.5%
66700	Department of Environment	672.0	608.0	552.0	568.0	538.0	525.0	524.0	509.0	686.3	541.0	526.0	519.0	-1.5%	24.4%
69000	Children, Youth & Families Dept.	1,945.0	1,891.0	1,833.0	1,863.0	1,940.0	1,933.0	1,916.0	1,937.0	2,129.0	1,791.0	1,743.0	1,736.0	-1.9%	18.5%
77000	New Mexico Corrections Dept.	2,203.0	2,099.0	1,904.0	1,962.0	1,895.0	1,901.0	1,835.0	1,942.0	2,481.0	1,846.0	1,774.0	1,852.0	-5.1%	25.4%
79000	Department of Public Safety	1,140.0	1,096.0	1,027.0	1,038.0	1,067.0	1,059.0	1,048.0	1,039.0	1,272.3	1,027.0	1,028.0	1,020.0	-1.8%	19.8%
80500	Department of Transportation	2,460.0	2,219.0	2,040.0	2,152.0	2,104.0	2,053.0	2,072.0	2,110.0	2,578.5	2,203.0	2,175.0	2,182.0	1.8%	15.4%
92400	Public Education Dept.	291.0	256.0	194.0	222.0	231.0	231.0	212.0	226.0	285.2	226.0	227.0	224.0	-1.8%	21.5%
	Total Top 22 Agencies	**20,486.0**	**19,183.0**	**17,592.0**	**17,920.0**	**17,630.0**	**17,012.0**	**17,091.0**	**17,708.0**	**21,114.7**	**17,356.0**	**16,916.0**	**16,984.0**	**-1.8%**	**19.6%**
	*****All Other Agencies Total**	**5,170.0**	**4,890.0**	**4,571.0**	**4,497.0**	**4,581.0**	**4,650.0**	**4,656.0**	**4,631.0**	**5,268.7**	**4,691.0**	**4,575.0**	**4,591.0**	**1.4%**	**12.9%**
	Grand Total	**25,656.0**	**24,073.0**	**22,163.0**	**22,417.0**	**22,211.0**	**21,662.0**	**21,747.0**	**22,339.0**	**26,383.4**	**22,047.0**	**21,491.0**	**21,575.0**	**-1.2%**	**18.2%**

*Includes temporary firefighter FTE that are not included in authorized FTE count

**ECECD was created in FY21 from FTE transferred from CYFD and DOH

***Does not include temporary legislative staff.

Source: LFC Files

Funded Vacancy Rate Summary

(in thousands)

		A	B	C	D	E	F	G	H	I
Agency	Agency Name	FY22 PS&EB Costs (Filled Positions)	FY22 PS&EB Opbud	FY22 Estimated Vacancy Savings (B-A)	FY22 Est. Funded Vacant FTE (C/Avg. FTE)	FY23 Agency PS&EB Request, Base	FY23 Agency PS&EB Request, Expansion	FY22-FY23 PS&EB Growth ((E+F)-B)	FY23 Agency Expansion Request FTE	Additional FTE Funded, Base ((E-B)/avg. FTE)
20800	New Mexico Compilation Commission	544.1	559.6	15.5	0.1	559.6	0.0	0.0	0.0	0.0
21000	Judicial Standards Commission	715.2	744.7	29.5	0.2	874.7	0.0	130.0	0.0	1.1
21500	Court of Appeals	6,271.8	6,238.4	(33.4)	-0.3	6,277.6	0.0	39.2	0.0	0.4
21600	Supreme Court	4,784.3	5,758.7	974.4	10.5	5,782.4	45.4	69.1	1.0	0.3
21800	Administrative Office of the Courts	15,924.8	18,897.9	2,973.1	29.1	35,842.8	1,324.9	18,269.8	17.0	166.0
23100	First Judicial District Court	10,508.2	10,719.2	211.0	2.5	11,031.8	0.0	312.6	0.0	3.6
23200	Second Judicial District Court	26,593.0	29,119.7	2,526.7	30.2	29,592.6	0.0	472.9	0.0	5.7
23300	Third Judicial District Court	9,532.6	9,994.4	461.8	6.0	10,541.3	340.6	887.5	5.0	7.1
23400	Fourth Judicial District Court	3,741.9	3,695.8	(46.1)	-0.5	3,770.5	0.0	74.7	0.0	0.9
23500	Fifth Judicial District Court	9,882.7	10,249.9	367.2	4.5	10,599.0	307.6	656.7	2.0	4.3
23600	Sixth Judicial District Court	4,679.5	4,954.3	274.8	3.5	5,577.1	0.0	622.8	0.0	7.9
23700	Seventh Judicial District Court	3,657.3	3,995.7	338.4	4.2	4,129.3	0.0	133.6	0.0	1.6
23800	Eighth Judicial District Court	4,200.6	4,251.5	50.9	0.6	4,459.5	52.6	260.6	0.0	2.5
23900	Ninth Judicial District Court	5,627.9	5,572.2	(55.7)	-0.6	5,766.1	0.0	193.9	0.0	2.3
24000	Tenth Judicial District Court	1,604.5	1,619.4	14.9	0.2	1,638.3	0.0	18.9	0.0	0.2
24100	Eleventh Judicial District Court	10,755.6	10,312.2	(443.4)	-5.4	10,757.3	142.8	587.9	2.0	5.4
24200	Twelfth Judicial District Court	4,923.7	4,948.7	25.0	0.3	5,054.6	0.0	105.9	0.0	1.3
24300	Thirteenth Judicial District Court	10,425.3	10,645.1	219.8	2.6	11,301.8	0.0	656.7	0.0	7.7
24400	Bernalillo County Metropolitan Court	21,612.3	23,195.3	1,583.0	19.4	23,411.5	0.0	216.2	0.0	2.7
25100	First Judicial District Attorney	5,966.9	6,146.0	179.1	2.2	6,088.4	840.1	782.5	11.0	(0.7)
25200	Second Judicial District Attorney	23,307.4	24,213.4	906.0	11.1	25,826.8	450.1	2,063.5	5.0	19.8
25300	Third Judicial District Attorney	4,734.5	5,881.0	1,146.5	14.5	6,042.7	165.1	326.8	2.0	2.0
25400	Fourth Judicial District Attorney	3,285.9	3,502.1	216.2	2.4	3,831.2	0.0	329.1	0.0	3.7
25500	Fifth Judicial District Attorney	6,215.2	6,266.9	51.7	0.6	6,787.6	144.0	664.7	2.0	6.5
25600	Sixth Judicial District Attorney	3,461.0	3,369.3	(91.7)	-1.0	3,740.8	0.0	371.5	0.0	4.1
25700	Seventh Judicial District Attorney	2,670.3	2,756.4	86.1	1.0	2,948.0	0.0	191.6	0.0	2.2
25800	Eighth Judicial District Attorney	2,898.9	3,108.7	209.8	2.4	3,171.0	0.0	62.3	0.0	0.7
25900	Ninth Judicial District Attorney	3,406.0	3,483.9	77.9	0.9	3,664.5	0.0	180.6	0.0	2.1
26000	Tenth Judicial District Attorney	1,335.8	1,398.9	63.1	0.6	1,541.9	0.0	143.0	0.0	1.4
26100	Eleventh Judicial District Attorney, Division I	4,802.2	5,317.0	514.8	6.6	6,111.1	0.0	794.1	0.0	10.3
26200	Twelfth Judicial District Attorney	3,777.6	3,929.3	151.7	1.9	4,458.4	0.0	529.1	0.0	6.6
26300	Thirteenth Judicial District Attorney	6,047.2	5,704.7	(342.5)	-4.4	6,429.5	1,443.5	2,168.3	15.0	9.2
26400	Administrative Office of the District Attorneys	1,571.2	1,697.8	126.6	1.1	1,765.4	183.0	250.6	2.0	0.6
26500	Eleventh Judicial District Attorney, Division II	2,305.5	2,850.7	545.2	7.1	3,124.4	0.0	273.7	0.0	3.6

Funded Vacancy Rate Summary

(in thousands)

		A	B	C	D	E	F	G	H	I
Agency	Agency Name	FY22 PS&EB Costs (Filled Positions)	FY22 PS&EB Opbud	FY22 Estimated Vacancy Savings (B-A)	FY22 Est. Funded Vacant FTE (C/Avg. FTE)	FY23 Agency PS&EB Request, Base	FY23 Agency PS&EB Request, Expansion	FY22-FY23 PS&EB Growth ((E+F)-B)	FY23 Agency Expansion Request FTE	Additional FTE Funded, Base ((E-B)/avg. FTE)
28000	Law Offices of the Public Defender	35,850.2	36,994.0	1,143.8	12.7	40,942.3	0.0	3,948.3	0.0	43.9
30500	Attorney General	19,560.3	21,518.8	1,958.5	19.4	22,826.9	0.0	1,308.1	0.0	13.0
30800	State Auditor	3,165.7	3,399.0	233.3	2.4	3,798.3	206.1	605.4	3.0	4.0
33300	Taxation and Revenue Department	57,542.5	60,618.6	3,076.1	42.0	66,345.1	279.5	6,006.0	3.0	78.1
33700	State Investment Council	3,785.4	4,126.8	341.4	2.1	4,063.2	0.0	(63.6)	0.0	(0.4)
34000	Administrative Hearings Office	1,671.7	1,690.6	18.9	0.2	1,772.8	0.0	82.2	0.0	0.7
34100	Department of Finance and Administration	14,093.5	12,990.6	(1,102.9)	-12.4	14,423.9	535.9	1,969.2	6.0	16.1
34200	Public School Insurance Authority	1,036.4	1,139.4	103.0	1.0	1,180.8	0.0	41.4	0.0	0.4
34300	Retiree Health Care Authority	1,990.7	2,110.7	120.0	1.4	2,240.5	0.0	129.8	0.0	1.5
35000	General Services Department	20,355.7	21,097.8	742.1	9.3	22,702.9	527.6	2,132.7	8.0	20.2
35200	Educational Retirement Board	7,222.8	8,052.9	830.1	7.6	8,653.2	66.5	666.8	1.0	5.5
35600	Executive Management and Leadership Program	3,150.1	4,013.8	863.7	6.9	4,303.8	0.0	290.0	0.0	2.3
36000	State Ombudsman Program	454.8	455.7	0.9	0.0	455.7	0.0	0.0	0.0	0.0
36100	Department of Information Technology	14,589.7	15,742.3	1,152.6	10.7	17,749.3	795.7	2,802.7	5.0	18.6
36600	Public Employees Retirement Association	7,725.7	8,330.5	604.8	6.3	8,374.1	0.0	43.6	0.0	0.5
36900	State Commission of Public Records	2,157.0	2,366.5	209.5	2.7	2,368.5	0.0	2.0	0.0	0.0
37000	Secretary of State	3,972.1	4,388.1	416.0	4.6	5,144.9	0.0	756.8	0.0	8.4
37800	Personnel Board	3,317.6	3,504.1	186.5	1.8	3,888.8	518.7	903.4	6.0	3.7
37900	Public Employee Labor Relations Board	189.5	188.7	(0.8)	0.0	179.1	0.0	(9.6)	0.0	(0.1)
39400	State Treasurer	2,895.9	3,195.8	299.9	2.7	3,244.9	0.0	49.1	0.0	0.4
40400	Board of Examiners for Architects	190.4	321.5	131.1	1.4	345.4	0.0	23.9	0.0	0.3
41000	Ethics Commission	700.6	633.2	(67.4)	-0.6	973.0	0.0	339.8	0.0	2.9
41700	Border Authority	378.8	392.0	13.2	0.1	385.5	66.5	60.0	1.0	(0.1)
41800	Tourism Department	4,198.6	3,987.5	(211.1)	-2.5	4,785.8	0.0	798.3	0.0	9.5
41900	Economic Development Department	4,746.9	4,750.3	3.4	0.0	4,815.3	1,294.0	1,359.0	16.0	0.7
42000	Regulation and Licensing Department	21,640.9	23,383.1	1,742.2	21.4	28,726.8	0.0	5,343.7	0.0	65.5
43000	Public Regulation Commission	9,421.1	10,348.7	927.6	9.3	11,279.3	0.0	930.6	0.0	9.3
44000	Office of the Superintendent of Insurance	8,771.5	8,916.9	145.4	1.4	10,878.3	0.0	1,961.4	0.0	19.2
44600	Medical Board	1,298.0	1,585.6	287.6	3.3	1,625.9	0.0	40.3	0.0	0.5
44900	Board of Nursing	1,920.8	1,838.5	(82.3)	-1.0	1,988.1	46.4	196.0	1.0	1.8
46000	New Mexico State Fair	2,699.6	6,245.4	3,545.8	39.4	7,750.0	0.0	1,504.6	0.0	16.7
46400	State Board of Licensure for Engineers and Land Surveyo	401.4	630.3	228.9	2.9	629.3	0.0	(1.0)	0.0	(0.0)
46500	Gaming Control Board	3,757.4	3,614.0	(143.4)	-1.5	4,978.1	0.0	1,364.1	0.0	14.5
46900	State Racing Commission	1,349.3	1,620.9	271.6	3.2	1,654.0	0.0	33.1	0.0	0.4

Funded Vacancy Rate Summary

(in thousands)

		A	B	C	D	E	F	G	H	I
Agency	Agency Name	FY22 PS&EB Costs (Filled Positions)	FY22 PS&EB Opbud	FY22 Estimated Vacancy Savings (B-A)	FY22 Est. Funded Vacant FTE (C/Avg. FTE)	FY23 Agency PS&EB Request, Base	FY23 Agency PS&EB Request, Expansion	FY22-FY23 PS&EB Growth ((E+F)-B)	FY23 Agency Expansion Request FTE	Additional FTE Funded, Base ((E-B)/avg. FTE)
47900	Board of Veterinary Medicine	248.9	242.5	(6.4)	-0.1	243.0	0.0	.5	0.0	0.0
49100	Office of Military Base Planning and Support	136.7	187.0	50.3	0.4	160.0	0.0	(27.0)	0.0	(0.2)
49500	Spaceport Authority	2,284.9	3,145.1	860.2	7.9	2,907.3	0.0	(237.8)	0.0	(2.2)
50500	Cultural Affairs Department	29,104.7	31,398.7	2,294.0	31.7	33,236.7	0.0	1,838.0	0.0	25.4
50800	New Mexico Livestock Board	5,119.9	5,304.7	184.8	2.5	7,161.2	0.0	1,856.5	0.0	25.4
51600	Department of Game and Fish	22,834.0	24,332.8	1,498.8	17.9	26,902.7	0.0	2,569.9	0.0	30.6
52100	Energy, Minerals and Natural Resources Department	35,759.1	34,406.0	(1,353.1)	-22.2	39,646.0	0.0	5,240.0	0.0	85.8
52200	Youth Conservation Corps	97.9	176.9	79.0	0.8	176.9	0.0	0.0	0.0	0.0
53800	Intertribal Ceremonial Office	94.8	76.2	(18.6)	-0.2	251.3	0.0	175.1	0.0	1.8
53900	Commissioner of Public Lands	14,655.8	15,247.8	592.0	6.4	15,562.5	0.0	314.7	0.0	3.4
55000	State Engineer	23,941.7	26,456.6	2,514.9	26.4	26,458.0	0.0	1.4	0.0	0.0
60300	Office of African American Affairs	453.7	594.4	140.7	1.6	594.4	145.1	145.1	2.0	0.0
60400	Commission for Deaf and Hard-of-Hearing Persons	925.0	1,080.1	155.1	2.0	1,195.3	0.0	115.2	0.0	1.5
60500	Martin Luther King, Jr. Commission	187.2	183.2	(4.0)	0.0	183.2	0.0	0.0	0.0	0.0
60600	Commission for the Blind	4,887.7	5,319.0	431.3	6.2	5,797.4	0.0	478.4	0.0	6.9
60900	Indian Affairs Department	1,335.1	1,446.2	111.1	1.1	1,621.2	576.2	751.2	7.0	1.7
61100	Early Childhood Education and Care Department	18,792.4	20,201.2	1,408.8	17.8	23,566.8	0.0	3,365.6	0.0	42.4
62400	Aging and Long-Term Services Department	16,264.0	19,165.2	2,901.2	38.8	19,389.6	1,393.9	1,618.3	0.0	3.0
63000	Human Services Department	111,098.9	116,198.2	5,099.3	69.4	127,862.2	652.4	12,316.4	9.0	158.8
63100	Workforce Solutions Department	43,029.7	34,852.1	(8,177.6)	-129.4	39,908.6	681.9	5,738.4	10.0	80.0
63200	Workers' Compensation Administration	8,294.2	8,819.9	525.7	6.4	9,374.1	0.0	554.2	0.0	6.7
64400	Division of Vocational Rehabilitation	19,009.3	22,648.0	3,638.7	47.1	22,574.3	0.0	(73.7)	0.0	(1.0)
64500	Governor's Commission on Disability	822.5	1,045.7	223.2	2.7	1,173.8	0.0	128.1	0.0	1.6
64700	Developmental Disabilities Planning Council	1,195.1	1,628.1	433.0	5.1	1,916.3	0.0	288.2	0.0	3.4
66200	Miners' Hospital of New Mexico	22,945.9	21,591.7	(1,354.2)	-13.1	21,768.0	0.0	176.3	0.0	1.7
66500	Department of Health	248,046.4	249,666.9	1,620.5	19.6	275,352.3	0.0	25,685.4	1.0	311.1
66700	Department of Environment	47,436.8	56,236.6	8,799.8	99.8	55,995.4	3,193.3	2,952.1	46.0	(2.7)
66800	Office of the Natural Resources Trustee	378.0	477.8	99.8	1.1	680.5	0.0	202.7	0.0	2.1
67000	Veterans' Services Department	4,143.3	4,682.7	539.4	7.2	5,038.9	536.2	892.4	10.0	4.7
69000	Children, Youth and Families Department	143,636.9	147,247.1	3,610.2	44.7	163,787.9	224.7	16,765.5	0.0	204.6
70500	Department of Military Affairs	9,186.1	10,663.2	1,477.1	20.3	10,949.4	1,805.9	2,092.1	32.0	3.9
76000	Parole Board	332.0	440.4	108.4	1.3	452.8	0.0	12.4	0.0	0.1
77000	Corrections Department	149,104.4	168,119.0	19,014.6	232.1	186,024.2	0.0	17,905.2	0.0	218.6
78000	Crime Victims Reparation Commission	1,793.4	1,910.3	116.9	1.4	2,211.1	0.0	300.8	0.0	3.7

Funded Vacancy Rate Summary

(in thousands)

		A	B	C	D	E	F	G	H	I
Agency	**Agency Name**	**FY22 PS&EB Costs (Filled Positions)**	**FY22 PS&EB Opbud**	**FY22 Estimated Vacancy Savings (B-A)**	**FY22 Est. Funded Vacant FTE (C/Avg. FTE)**	**FY23 Agency PS&EB Request, Base**	**FY23 Agency PS&EB Request, Expansion**	**FY22-FY23 PS&EB Growth ((E+F)-B)**	**FY23 Agency Expansion Request FTE**	**Additional FTE Funded, Base ((E-B)/avg. FTE)**
79000	Department of Public Safety	105,648.8	117,624.7	11,975.9	114.9	138,823.5	4,145.9	25,344.7	65.0	203.5
79500	Homeland Security and Emergency Management	5,667.4	8,955.5	3,288.1	34.8	9,086.3	1,476.6	1,607.4	15.0	1.4
80500	Department of Transportation	170,499.3	171,545.8	1,046.5	13.5	177,613.9	0.0	6,068.1	0.0	78.2
92400	Public Education Department	21,492.9	23,410.8	1,917.9	19.7	28,421.1	0.0	5,010.3	0.0	51.5
94000	Public School Facilities Authority	4,055.5	4,457.1	401.6	4.3	4,699.7	0.0	242.6	0.0	2.6
94900	Education Trust Board	417.7	432.3	14.6	0.1	445.2	0.0	12.9	0.0	0.1
95000	Higher Education Department	4,049.4	4,778.0	728.6	7.0	5,852.2	343.6	1,417.8	4.0	10.3
	Totals:	**1,801,080.9**	**1,895,785.0**	**94,704.1**	**1,146.6**	**2,083,159.7**	**24,952.3**	**212,327.0**	**315.0**	**2,268.5**

Comparison of Wage Growth
State of New Mexico Appropriated Increases v. NM and US Average Wage Growth

Data on New Mexico and U.S. Average wage increases from BBER and reflects BBER projections for 2022-2026. SONM salary appropriations in 2022 and 2023 based on LFC recommendations for FY23.

Source: LFC Files

Income Support Program - Temporary Assistance for Needy Families (TANF) Funding
(in thousands)

	PROGRAM	FY21 Actuals			FY22 Operating Budget			FY23 Request			FY23 HSD Projection			FY23 LFC Recommendation		
	TANF Revenues	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
1	General Funds in HSD for TANF-MOE	76.4	-	76.4	87.1	-	87.1	87.1	-	87.1	80.0	-	80.0	87.1	-	87.1
2	TANF Transition Bonus: Pitch for the People							1,821.6		1,821.6	1,821.6		1,821.6	1,821.6		1,821.6
3	TANF Contingency Grant		13,094.5	13,094.5		-	-	-	-	-	-	-	-	-	-	-
4	Unspent balances from prior years		**68,345.0**	**68,345.0**		**56,392.9**	**56,392.9**		**33,836.3**	**33,836.3**		**35,979.5**	**35,979.5**		**35,979.5**	**35,979.5**
5	TANF Block Grant	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9	-	109,919.9	109,919.9
6	**TOTAL REVENUE**	**76.4**	**191,359.4**	**191,435.8**	**87.1**	**166,312.8**	**166,399.9**	**1,908.7**	**143,756.2**	**145,664.9**	**1,901.6**	**145,899.4**	**147,801.0**	**1,908.7**	**145,899.4**	**147,808.1**
7	Program Support ADMIN	-	812.2	812.2	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0	-	2,528.0	2,528.0
8	ISD ADMIN	-	3,901.8	3,901.8	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7	-	8,979.7	8,979.7
9	**ADMIN TOTAL**	**-**	**4,714.0**	**4,714.0**	**-**	**11,507.7**	**11,507.7**	**-**	**11,507.7**	**11,507.7**	**-**	**11,507.7**	**11,507.7**	**-**	**11,507.7**	**11,507.7**
10	Cash Assistance	-	52,792.8	52,792.8	-	45,337.5	45,337.5	-	46,790.9	46,790.9		49,890.9	49,890.9		49,890.9	49,890.9
11	Clothing Allowance	-	-	-	-	2,207.4	2,207.4	-	2,214.0	2,214.0	-	1,729.2	1,729.2	-	1,729.2	1,729.2
12	Diversion Payments	-	19.4	19.4	-	73.8	73.8	-	73.8	73.8	-	50.8	50.8	-	50.8	50.8
13	TANF Transition Bonus: Pitch for the People	-	-	-	-	-	-	1,821.6		1,821.6	1,821.6	-	1,821.6	1,821.7	-	1,821.7
14	State Funded Legal Alien - MOE	76.4	-	76.4	87.1	-	87.1	87.1	-	87.1	80.0	-	80.0	87.1	-	87.1
15	**Cash Assistance Total**	**76.4**	**52,812.2**	**52,888.6**	**87.1**	**47,618.7**	**47,705.8**	**1,908.7**	**49,078.7**	**50,987.4**	**1,901.6**	**51,670.9**	**53,572.5**	**1,908.8**	**51,670.9**	**53,579.7**
16	NMW Workforce Program	-	9,202.4	9,202.4	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0	-	9,700.0	9,700.0
17	Wage Subsidy Program-100%		909.9	909.9		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0
18	Vocational Training		700.0	700.0		1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0		1,000.0	1,000.0
19	High School Equivalency		479.0	479.0		500.0	500.0		500.0	500.0		500.0	500.0		500.0	500.0
20	NMW Career Links		2,570.6	2,570.6		4,165.2	4,165.2		4,165.2	4,165.2		2,748.3	2,748.3		2,748.3	2,748.3
21	TANF Employment Related Costs	-	139.1	139.1	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0	-	700.0	700.0
22	**Support Services Total**	**-**	**14,001.0**	**14,001.0**	**-**	**18,065.2**	**18,065.2**	**-**	**18,065.2**	**18,065.2**	**-**	**16,648.3**	**16,648.3**	**-**	**16,648.3**	**16,648.3**
23	ECECD Pre-K Program	-	12,912.4	12,912.4	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0	-	14,100.0	14,100.0
24	ECECD Childcare	-	41,527.5	41,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5	-	31,527.5	31,527.5
25	ECECD Home Visiting	-	4,518.2	4,518.2	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0	-	5,000.0	5,000.0
26	CYFD Keeping Families Together	-	724.0	724.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0	-	900.0	900.0
27	ECECD Public Pre-K Program		3,500.0	3,500.0		3,500.0	3,500.0		3,500.0	3,500.0		3,500.0	3,500.0		3,500.0	3,500.0
28	PED Graduation	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	200.0	200.0	-	-	-
29	**Other Agencies Total**	**-**	**63,382.1**	**63,382.1**	**-**	**55,227.5**	**55,227.5**	**-**	**55,227.5**	**55,227.5**	**-**	**55,227.5**	**55,227.5**	**-**	**55,027.5**	**55,027.5**
30	**Support Svcs & Other Agencies TOTAL**	**-**	**77,383.1**	**77,383.1**	**-**	**73,292.7**	**73,292.7**	**-**	**73,292.7**	**73,292.7**	**-**	**71,875.8**	**71,875.8**	**-**	**71,675.8**	**71,675.8**
31	**ISD PROGRAM -TANF**	**76.4**	**130,195.3**	**130,271.7**	**87.1**	**120,911.4**	**120,998.5**	**1,908.7**	**122,371.4**	**124,280.1**	**1,901.6**	**123,546.7**	**125,448.3**	**1,908.8**	**123,346.7**	**125,255.5**
32	**PROGRAM SUPPORT ADMIN - TANF**	**-**	**812.2**	**812.2**	**-**	**2,528.0**	**2,528.0**	**-**	**2,528.0**	**2,528.0**	**-**	**2,528.0**	**2,528.0**	**-**	**2,528.0**	**2,528.0**
33	**ISD ADMIN -TANF**	**-**	**3,901.8**	**3,901.8**	**-**	**8,979.7**	**8,979.7**	**-**	**8,979.7**	**8,979.7**	**-**	**8,979.7**	**8,979.7**	**-**	**8,979.7**	**8,979.7**
34	**SWCAP**		**57.2**			**57.2**			**57.2**			**57.2**			**57.2**	
35	**TOTAL HSD - TANF**	**76.4**	**134,966.5**	**135,042.9**	**87.1**	**132,476.3**	**132,563.4**	**1,908.7**	**133,936.3**	**135,845.0**	**1,901.6**	**135,111.6**	**137,013.2**	**1,908.8**	**134,911.6**	**136,820.4**
36	**Remaining Carryover Balance (Deficit)**	**-**	**56,392.9**	**56,392.9**	**-**	**33,836.5**	**33,836.5**	**-**	**9,819.9**	**9,819.9**	**-**	**10,787.8**	**10,787.8**	**(0.1)**	**10,987.8**	**10,987.7**

Income Support Program - Temporary Assistance for Needy Families (TANF) Funding
(in thousands)

	PROGRAM	FY21 Actuals			FY22 Operating Budget			FY23 Request			FY23 HSD Projection			FY23 LFC Recommendation		
	TANF Revenues	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL	General Fund	Federal Funds	TOTAL
37	**ISD Non-TANF Programs**			-			-			-			-			-
38	E&T Contracts 100% FF		-	-		1,691.2	1,691.2		1,691.2	1,691.2		1,691.2	1,691.2		1,691.2	1,691.2
39	E&T Contracts 50/50 GF/FF	-	-	-	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2	334.6	334.6	669.2
40	E&T Support, Transportation, ABAWD	0.7	0.7	1.4	2,390.0	2,390.0	4,780.0	2,390.0	2,390.0	4,780.0	2,390.0	2,390.0	4,780.0	2,390.0	2,390.0	4,780.0
41	SNAP Heat & Eat	508.5	-	508.5	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8	1,485.0	658.8	2,143.8
42	Refugee Social Services		327.1	327.1		430.2	430.2		430.2	430.2		430.2	430.2		430.2	430.2
43	Refugee Health Promotion (RSS)		26.4	26.4		-	-		65.6	65.6		65.6	65.6		65.6	65.6
44	Refugee School Impact		83.1	83.1		125.0	125.0		125.0	125.0		125.0	125.0		125.0	125.0
45	Refugee Cash Assistance		99.9	99.9		250.0	250.0		250.0	250.0		250.0	250.0		250.0	250.0
46	Refugee Health Screening Program (OPR)		28.0	28.0		124.0	124.0		250.0	250.0		250.0	250.0		250.0	250.0
47	Refugee Human Trafficking	-		-	15.0		15.0	15.0		15.0	15.0		15.0	15.0		15.0
48	Emergency Housing Assistance Program	725.7		725.7	1,215.7		1,215.7	1,215.7		1,215.7	1,215.7		1,215.7	1,215.7		1,215.7
49	Homeless Meals	193.5		193.5	193.5		193.5	220.0		220.0	220.0		220.0	220.0		220.0
50	Residential Assistance Programs	490.0		490.0	-		-	-		-	-		-	-		-
51	CSBG Contracts	-	3,711.8	3,711.8	-	3,720.6	3,720.6	-	3,820.6	3,820.6	-	3,820.6	3,820.6	-	3,820.6	3,820.6
52	CSBG Covid & Covid Discretionary	-	4,312.4	4,312.4	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0	-	195.0	195.0
53	DHG Legal-Spec Master, CLP, Yohalem, Kennedy, Daniel Jacobs, McKinsey (MMISR)	707.4	1,231.4	1,938.8			-			-			-			-
54	CSFP-Commodity Supplemental Food Program		1,008.8	1,008.8		1,300.0	1,300.0		1,300.0	1,300.0		1,300.0	1,300.0		1,300.0	1,300.0
55	Non Title-XIX Medicals	0.4		0.4	27.0		27.0	0.5		0.5	0.5		0.5	0.5		0.5
56	State Support Res. Care (ARSCH)	9.3		9.3	56.7		56.7	56.7		56.7	56.7		56.7	56.7		56.7
57	Education Works	390.5		390.5	1,180.9		1,180.9	1,180.9		1,180.9	1,180.9		1,180.9	1,180.9		1,180.9
58	General Assistance	6,025.4	-	6,025.4	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3	7,220.0	3,080.3	10,300.3
59	Burials	1.0		1.0	1.8		1.8	1.8		1.8	1.8		1.8	1.8		1.8
60	USDA Commodities		32,038.8	32,038.8		25,000.0	25,000.0		25,000.0	25,000.0		25,000.0	25,000.0		25,000.0	25,000.0
61	SNAP Benefits - FEDERAL		1,446,544.1	1,446,544.1		778,156.8	778,156.8		756,404.0	756,404.0		756,404.0	756,404.0		756,404.0	756,404.0
62	SNAP Senior Supplemental STATE	1,524.3		1,524.3	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0	2,000.0		2,000.0
63	SNAP: Pitch for the People system enhance							1,056.0		1,056.0	1,056.0		1,056.0	1,055.9		1,055.9
64	SNAP Nutrition Education (DOH-Care & Support)		3,063.5	3,063.5		3,100.0	3,100.0		3,702.0	3,702.0		3,702.0	3,702.0		3,702.0	3,702.0
65	SNAP Nutrition Education (DOH-OPR)		541.4	541.4		1,000.0	1,000.0		774.7	774.7		774.7	774.7		774.7	774.7
66	Food Bank Program	1,116.5		1,116.5	1,116.5		1,116.5	1,116.5		1,116.5	1,116.5		1,116.5	1,116.5		1,116.5
67	LIHEAP-MFA contract, ASPEN, Covid		9,513.5	9,513.5		257,243.6	257,243.6		13,534.6	13,534.6		13,534.6	13,534.6		13,534.6	13,534.6
68	LIHEAP- Federal	-	18,349.3	18,349.3		24,868.6	24,868.6		17,012.6	17,012.6		17,012.6	17,012.6		17,012.6	17,012.6
69	**TOTAL ISD Non-TANF Programs**	$11,693.2	$1,520,880.2	$1,532,573.4	$17,236.7	$1,103,668.7	$1,120,905.4	$18,292.7	$831,019.2	$849,311.9	$18,292.7	$831,019.2	$849,311.9	$18,292.6	$831,019.2	$849,311.8
70	**TOTAL ISD PROGRAM**	$11,769.6	$1,651,075.5	$1,662,845.1	$17,323.8	$1,224,580.1	$1,241,903.9	$20,201.4	$953,390.6	$973,592.0	$20,194.3	$954,565.9	$974,760.2	$20,201.4	$954,365.9	$974,567.3
71	**TOTAL ISD ADMIN**	$0.0	$3,901.8	$3,901.8	$0.0	$8,979.7	$8,979.7	$0.0	$8,979.7	$8,979.7	$0.0	$8,979.7	$8,979.7	$0.0	$8,979.7	$8,979.7
72	**TOTAL - INCOME SUPPORT**	$11,769.6	$1,655,846.7	$1,667,616.3	$17,323.8	$1,236,145.0	$1,253,468.8	$20,201.4	$964,955.5	$985,156.9	$20,194.3	$966,130.8	$986,325.1	$20,201.4	$965,930.8	$986,132.2

Tobacco Settlement Fund Revenue
FY23

(in thousands of dollars)		FY19	FY20	FY21 Adjusted	FY22	FY23 LFC Rec
Estimated Tobacco Revenues						
Beginning Balance Permanent Fund		158,650.6	228,514.0	241,311.5	280,392.4	295,814.4
Estimated Tobacco Revenue		34,703.1	33,902.0	36,277.0	12,000.0	32,500.0
Appropriation to Program Fund		(17,351.6)	(16,951.0)	(36,277.0)	(12,000.0)	(16,250.0)
Gains/Losses		12,511.9	(4,153.5)	39,080.9	15,422.0	16,270.0
Additional Transfer to Permanent Fund		40,000.0	0.0	0.0	0.0	0.0
Approp. from Program Fund Balance		0.0	0.0	0.0	0.0	2,277.0
Total Program Fund Appropriations		**17,351.6**	**16,951.0**	**36,277.0**	**12,000.0**	**18,527.0**
Ending Balance Permanent Fund		228,514.0	241,311.5	280,392.4	295,814.4	328,334.4
Tobacco Fund Appropriations						
Agency	**Purpose**					
609 Indian Affairs Department	Tobacco Cessation Programs	**240.3**	**241.5**	**249.3**	**171.0**	**249.3**
630 Human Services Department	Medicaid -- Breast and Cervical Cancer Treatment	1,255.4	1,216.0	1,255.4	860.8	1,255.4
630 Human Services Department	Medicaid	6,764.1	6,358.0	6,063.9	4,500.8	7,590.9
630 Human Services Department	Medicaid, Contingent on Legislation	0.0	0.0	17,000.0	0.0	0.0
Subtotal Human Services Department		**8,019.5**	**7,574.0**	**24,319.3**	**5,361.6**	**8,846.3**
665 Department of Health	Tobacco Cessation and Prevention	5,239.5	5,264.7	5,435.2	3,727.3	5,435.2
665 Department of Health	Diabetes Prevention and Control	689.7	693.1	715.5	490.6	715.5
665 Department of Health	Harm Reduction	282.5	283.8	293.0	200.9	293.0
665 Department of Health	Breast and Cervical Cancer Screening	124.0	124.5	128.6	88.2	128.6
Subtotal Department of Health		**6,335.7**	**6,366.1**	**6,572.3**	**4,507.0**	**6,572.3**
952 University of New Mexico HSC	Instruction and General Purposes	560.5	563.2	581.5	398.7	581.5
952 University of New Mexico HSC	Research in Genomics and Environmental Health	903.6	908.2	937.4	642.9	937.4
952 University of New Mexico HSC	Poison Control Center	569.0	572.0	590.2	404.9	590.2
952 University of New Mexico HSC	Pediatric Oncology Program	241.0	242.0	250.0	171.3	250.0
952 University of New Mexico HSC	Specialty Education in Trauma	241.0	242.0	250.0	171.3	250.0
952 University of New Mexico HSC	Specialty Education in Pediatrics	241.0	242.0	250.0	171.3	250.0
Subtotal University of New Mexico Health Sciences Center		**2,756.1**	**2,769.4**	**2,859.1**	**1,960.4**	**2,859.1**
Total Appropriations		**17,351.6**	**16,951.0**	**34,000.0**	**12,000.0**	**18,527.0**

Source: Human Services Department

Medicaid Enrollment Growth Forecast Including Impact of Affordable Care Act Enrollment

(in thousands)

Base Medicaid Program	634,866	592,042	572,794	616,919	671,690	671,857	669,789
Adult Enrollment from ACA (under 139% poverty level)	263,483	254,217	257,970	249,479	266,182	244,499	248,192
Total	**898,349**	**846,259**	**830,764**	**866,398**	**937,872**	**916,356**	**917,981**

Source: Human Services Department10/29/2021 Medicaid Projections

Medicaid Expenditures FY16 to FY23

(in thousands)

	FY17 Final	FY18 Final	FY19 Final	FY20 Final	FY21 Projection	FY22 Projection	FY23 Projection
Fee for Service	692,920	$695,578	$726,652	$734,364	$754,167	$738,608	$755,470
Waiver Programs Including Developmental Disabilities	$365,794	$385,155	$408,734	$442,587	$485,093	$540,031	$557,971
Managed Care							
Physical Health	$1,504,506	$1,474,678	$1,475,665	$1,727,016	$2,022,363	$2,230,995	$2,181,095
Long-Term Services and Support	$1,077,421	$1,045,387	$1,053,765	$1,231,329	$1,367,670	$1,420,290	$1,481,405
Behavioral Health	$346,273	$329,648	$340,575	$393,246	$439,428	$461,423	$464,685
Medicaid Costs for Medicare Patients	$177,384	$190,815	$188,286	$195,519	$204,551	$229,683	$255,774
Other Costs/Adjustments[1]	$28,234	$108,094	$18,578	$39,806	$91,906	$115,615	$265,498
Adult Expansion (Physical and Behavioral health)	$1,371,049	$1,380,931	$1,401,620	$1,675,889	$1,954,108	$2,022,793	$1,947,087
Prior Years Charged to Current Year	$43,502						
Current Year Charged to Future Year							
Cost Containment							
Grand Total	**$5,607,083**	**$5,610,286**	**$5,613,875**	**$6,439,756**	**$7,319,286**	**$7,759,438**	**$7,908,985**

Source: Human Services Department 10/29/2021 Medicaid Projections

[1]In FY18 the federal government required an insurers' fee. FY20 includes the health insurers' fee projected to cost approximately $95 million annually.

Source: HSD Projections and Budget Submission Documents

Source: LFC analysis of Managed Care Organization financial reports

Medicaid Managed Care Organization Per-Member, Per-Month Costs by Medicaid Eligibility Group
per-member, per-month costs
$4,500
$4,000
$3,500
$3,000
$2,500
$2,000
$1,500
$1,000
$500
$-
TANF & Related
SSI & Related - Medicaid Only
SSI & Related - Dual Eligible
"217 Like" Medicaid Only
"217 Like" Dual Eligible
Medicaid Expansion
2014
2015
2016
2017
2018
2019
2020
Note: TANF - Temporary Assistance for Needy Families
SSI - Supplemental Security Income
"217 Like" - individuals who receive home- and community-based services
Source: HSD Section 1115 Annual Report, 2020

Developmental Disabilities and Mi Via Medicaid Waiver Program

Fiscal Year	General Fund Appropriation to DOH	Expansion Funds and Associated Clients Authorized by Legislature	Clients Allocated with Expansion Funds	Clients Allocated from Underutilization, Ramp up, Reversion	Clients Allocated from Program Reform and Redesign	Expedited Allocations (emergency placements)	Total DD Waiver Allocations	Number on DD Waiver	Number on Community Supports Waiver	Number on Central Registry*	Average Annual Attrition	Average Cost Per Client	Reversion to General Fund
FY12	$90,526,700	$1,000,000 for 50 new clients	45	5	N/A	13	63	3,872	-	5,401	76	$73,334	$3,290,100
FY13	$94,429,500	$2,769,500 for 123 new clients	123	29	30	19	201	4,073	-	5,943	70	$71,547	$7,358,452
FY14	$99,029,500	$4,600,000 for 227 new clients	209	90	50	30	379	4,452	-	6,248	70	$67,065	$5,522,130
FY15	$102,838,500	$3,300,000 for 175 new clients	175	0	0	1	176	4,628	-	6,035	70	$69,939	Non-reverting
FY16	$103,292,700	$450,000 for provider rate increases	0	12	0	42	54	4,682	-	6,526	70	$73,147	Non-reverting
FY17	$105,103,000	$800,000 for 20 new clients	0	0	0	14	14	4,696	-	6,529	70	$78,447	Non-reverting
FY18	$107,004,000	N/A	0	0	0	0	-79	4,617	-	6,438	70	$81,633	Non-reverting
FY19 Actuals	$109,632,300	$2,000,000 for 80 new clients	70	0	0	10	80	4,638	-	6,418	72	$85,922	Non-reverting
FY20 Actuals	$122,732,300	$7,500,000 for 355 new clients	330	0	0	25	355	4,931	-	6,508	72	$90,266	Non-reverting
FY21 OpBud	$125,458,400	$4,500,000 for 210 new clients	190	0	0	20	210**	4,859*	100*	6,542 YTD	72	$94,225*	Non-reverting
FY22 OpBud	$138,958,400	Per DFA Instructions none requested	0	0	0	10	70	5,022	2,000	6,522 YTD	80	$94,266	Non-reverting
FY23 Request	$138,958,400	$7,500,000 for 347 new clients	347	0	0	25	427	5,449	118	6,522 YTD	80	$96,031	Non-reverting

Source: Department of Health and LFC Files

(1) Appropriations are from the other financing uses category in the General Appropriation Act (GAA) less the funding for the Medically Fragile Waiver and the Family, Infants, Toddler Program.

(2) General fund appropriation increases in FY17, FY18, and FY19 were offset by improved federal medical assistance percentages.

(3) In FY17 the department carried over $1.8 million from FY16 non-reverting language and for FY18 the department received a $2 million supplemental appropriation.

DDSD Waiver Sources and Uses

(in thousands of dollars)

	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Sources								
Recurring Revenue								
General Fund (Appropriation) - Base DD	$ 107,004	$ 143,943	$ 138,958	$ 146,458	$ 150,852	$ 155,377	$ 160,039	$ 164,840
Federal Medicaid Match - Base DD	$ 345,706	$ 552,255	$ 448,943	$ 401,253	$ 413,291	$ 425,690	$ 438,460	$ 451,614
Jackson Redirect				$ 2,400	$ 2,400	$ 2,400	$ 2,400	$ 2,400
Jackson Redirect - Federal Match				$ 6,575	$ 6,575	$ 6,575	$ 6,575	$ 6,575
Provider Rate Increase				$ 10,600	$ 10,600	$ 10,600	$ 10,600	$ 10,600
Provider Rate Increase - Federal Match				$ 29,041	$ 29,041	$ 29,041	$ 29,041	$ 29,041
Recurring Subtotal	**$ 452,710**	**$ 696,199**	**$ 587,902**	**$ 596,328**	**$ 612,759**	**$ 629,683**	**$ 647,115**	**$ 665,070**
Nonrecurring Revenue								
Nonrecurring Enhanced Medicaid Match Rate (nonrecurring 6.2%)	$ 15,307	$ 28,851	$ 22,092	$ -	$ -	$ -	$ -	$ -
Nonrecurring HCBS ARPA Funding (nonrecurring 10%)	$ -	$ 4,305	$ 17,221	$ 17,221	$ 12,916	$ -	$ -	$ -
Nonrecurring Federal match on HCBS ARPA funding (nonrecurring	$ -	$ 32,496	$ 109,531	$ 48,060	$ 36,128	$ -	$ -	$ -
General Fund Balance Applied	$ -	$ -	$ -	$ -	$ 41,948	$ 31,958	$ -	$ -
General Fund Balance Applied - Federal Match	$ -	$ -	$ -	$ -	$ 114,926	$ 87,556	$ -	$ -
Unspent HCBS ARPA funding (nonrecurring 10%) Applied	$ -	$ -	$ -	$ 133,339	$ 30,215	$ -	$ -	$ -
Nonrecurring Subtotal	**$ 15,307**	**$ 65,652**	**$ 148,844**	**$ 198,620**	**$ 236,133**	**$ 119,514**	**$ -**	**$ -**
Total Revenue (Recurring and Nonrecurring)	**$ 468,017**	**$ 761,851**	**$ 736,746**	**$ 794,947**	**$ 848,892**	**$ 749,197**	**$ 647,115**	**$ 665,070**
Fund Balances								
General Fund	$ 17,165	$ 41,885	$ 73,906	$ 73,906	$ 31,958	$ -	$ -	$ -
Unspent HCBS ARPA funding (nonrecurring 10%)		$ 36,801	$ 163,554	$ 30,215	$ -	$ -	$ -	$ -
Uses								
Enrolled Traditional Waivers (DD Traditional & Mi Via)	$ 424,937	$ 472,464	$ 492,429	$ 507,202	$ 522,418	$ 538,090	$ 554,233	$ 570,860
Enrolled Traditional Waivers (MF)	$ 6,839	$ 7,978	$ 12,116	$ 12,479	$ 12,854	$ 13,239	$ 13,636	$ 14,045
Enrolled Community Supports Waiver	$ -	$ 1,135	$ 24,622	$ -	$ -	$ -	$ -	$ -
Estimated Total Spending - Base DD	**$ 431,776**	**$ 481,577**	**$ 529,167**	**$ 519,681**	**$ 535,271**	**$ 551,330**	**$ 567,870**	**$ 584,906**
Wait List Elimination - Under 18			$ 13,540	$ 24,617	$ 24,570	$ 24,237	$ 23,861	$ 24,414
Wait List Elimination - Mi Via			$ 17,592	$ 75,025	$ 85,347	$ 96,536	$ 108,319	$ 119,554
Wait List Elimination - DDW			$ 31,886	$ 135,983	$ 154,692	$ 174,971	$ 196,328	$ 216,691
Wait List Elimination - Administrative Cost Base Adjustment			$ -	$ -	$ 9,370	$ 9,651	$ 9,940	$ 10,238
Estimated Total Spending - Wait List Elimination	**$ -**	**$ -**	**$ 63,018**	**$ 235,625**	**$ 273,979**	**$ 305,394**	**$ 338,448**	**$ 370,897**
Provider Rate Increase				$ 39,641	$ 39,641	$ 39,641	$ 39,641	$ 39,641
HSD Administration Costs	$ 10,811	$ 11,472						
Estimated Total Spending - Base DD + Wait List Elimination	**$ 442,587**	**$ 493,049**	**$ 592,184**	**$ 794,947**	**$ 848,892**	**$ 896,365**	**$ 945,959**	**$ 995,444**
Additional Funding Needed for Wait List Elimination Plan	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ (147,168)**	**$ (298,843)**	**$ (330,374)**
General Fund Add'l	$ -	$ -	$ -	$ -	$ -	$ 40,434	$ 81,952	$ 90,463
Federal Medicaid Match Add'l	$ -	$ -	$ -	$ -	$ -	$ 107,815	$ 218,933	$ 242,032
Estimated Waiver Cost and Enrollment								
Base Annual Average Waiver Enrollment (Traditional DD & Mi Via)	5,053	5,053	5,403	5,403	5,403	5,403	5,403	5,403
Annual Estimated Enrollment Growth (Traditional DD & Mi Via)	-	350						
Estimated Total Enrollment (Traditional DD & Mi Via) - Base D	**5,053**	**5,403**	**5,403**	**5,403**	**5,403**	**5,403**	**5,403**	**5,403**
Wait List Elimination - Under 18			677	1,195	1,158	1,109	1,060	1,053
Wait List Elimination - Mi Via			293	1,214	1,341	1,472	1,604	1,719
Wait List Elimination - DDW			440	1,821	2,011	2,209	2,406	2,578
Estimated Total Enrollment - Wait List Elimination			**1,410**	**4,230**	**4,510**	**4,790**	**5,070**	**5,350**
Estimated Total Enrollment - Base DD + Wait List Elimination	**5,053**	**5,403**	**6,813**	**9,633**	**9,913**	**10,193**	**10,473**	**10,753**
Average Annual Waiver Cost per Client - Under 18			$ 20,000	$ 20,600	$ 21,218	$ 21,855	$ 22,510	$ 23,185
Average Annual Mi Via Waiver Cost per Client			$ 60,000	$ 61,800	$ 63,654	$ 65,564	$ 67,531	$ 69,556
Average Annual DD Waiver Cost per Client			$ 72,500	$ 74,675	$ 76,915	$ 79,223	$ 81,599	$ 84,047
Annual Average Community Supports Waiver Enrollment	200	200	2,000					
Average Annual Waiver Cost per Client Community Supports Waiver	$ 10,000	$ 10,000	$ 10,000					
Wait List Estimate								
Number of People on the Waiting List	4,660	4,660	4,230	2,820	-	-	-	-

Sorce: DDSD and LFC Files

Secure Juvenile Justice Facilities Population Census

		Camino Nuevo Youth Center	San Juan County Detention Center[3]	Youth Diagnostic and Development Center	J. Paul Taylor Center	Albuquerque Boys Center[1]	Lincoln Pines[2]	Total
Capacity		96	0	108	48	0	24	**276**
Location		Albuquerque	Farmington	Albuquerque	Las Cruces	Albuquerque	Ruidoso	
Average Daily Population	**FY08**	N/A	9	133	42	N/A	N/A	**184**
	FY09	31	6	117	36	10	N/A	**200**
	FY10	61	9	85	47	9	N/A	**211**
	FY11	71	8	92	46	11	N/A	**228**
	FY12	88	8	106	44	11	N/A	**257**
	FY13	71	8	86	45	11	N/A	**221**
	FY14	78	5	74	39	11	10	**217**
	FY15	69	7	73	35	N/A	N/A	**184**
	FY16	65	8	76	46	N/A	N/A	**195**
	FY17	56	9	65	38	N/A	N/A	**168**
	FY18	50	7	56	38	N/A	N/A	**151**
	FY19	43	5	51	37	N/A	N/A	**136**
	FY20	38	7	54	33	N/A	N/A	**132**
	FY21	33	0	47	20	N/A	N/A	**100**

Source: Children, Youth and Families Department

[1]ABC closed as a secure facility in October 2013.

[2]Lincoln Pines opened in mid-November 2013 with 12 beds, but closed on March of 2015.

[3]San Juan County Detention Center with 10 beds closed in September 2020.

Children in Care by Placement Type
1,600
1,400
1,200
1,000
800
600
400
200
-
3,000
2,500
2,000
1,500
1,000
500
-
Total
Jul-18
Aug-18
Sep-18
Oct-18
Nov-18
Dec-18
Jan-19
Feb-19
Mar-19
Apr-19
May-19
Jun-19
Jul-19
Aug-19
Sep-19
Oct-19
Nov-19
Dec-19
Jan-20
Feb-20
Mar-20
Apr-20
May-20
Jun-20
Jul-20
Aug-20
Sep-20
Oct-20
Nov-20
Dec-20
Jan-21
Feb-21
Mar-21
Apr-21
May-21
Jun-21
Jul-21
Other
Relative Foster Care
Non-Relative Foster Care
Total
Source: CYFD

Early Childhood Education and Care Department

Childcare Assistance Funding History

(in thousands of dollars)

October 2021

Fiscal Year	General Fund	Federal Funds	OSF	TANF Transfer	Federal ARRA	Federal ARP CCDBG	Total	Average # Children Served	Monthly Average Cost per Child	Annual Average Cost per Child	Average Increased Cost Per Child from Previous Year	Federal Poverty Level	
												Authorized by Rule, subject to Budget	Actual based on budget
FY99	$7,362.4	$11,299.4	$601.2	$23,948.0	$0.0		$43,211.0	17,017	$212	$2,539	NA	200%	
FY00	$7,358.5	$15,446.7	$601.2	$24,707.8	$0.0		$48,114.2	18,839	$213	$2,554	0.6%	200%	
FY01	$7,156.7	$18,387.4	$601.2	$33,348.0	$0.0		$59,493.3	22,475	$221	$2,647	3.5%	200%	
FY02	$7,105.3	$31,226.1	$601.2	$29,908.3	$0.0		$68,840.9	23,149	$248	$2,974	11.0%	200% (Jul '01)	100% (Aug '01 - Jun '02)
FY03	$7,031.4	$30,736.4	$900.0	$29,311.3	$0.0		$67,979.1	22,080	$255	$3,065	3.0%	100% (Jul '02 - Feb '03)	130% (Mar '03 - Jun '03)
FY04	$9,531.4	$29,509.1	$900.0	$32,857.1	$0.0		$72,797.6	23,316	$260	$3,122	1.8%	130% (Jul '03)	150% (Aug '03 - Jun '04)
FY05	$12,679.2	$31,642.5	$900.0	$32,535.3	$0.0		$77,757.0	24,605	$263	$3,160	1.2%	150%	
FY06	$10,848.1	$31,320.0	$900.0	$32,242.3	$0.0		$75,310.4	23,831	$263	$3,160	0.0%	150%	
FY07	$15,938.8	$31,320.0	$900.0	$32,242.3	$0.0		$80,401.1	22,060	$304	$3,645	13.3%	155% (Jul '06 - Apr '07)	165% (May '07 - Jun '07)
FY08	$18,018.3	$30,548.0	$900.0	$32,242.3	$0.0		$81,708.6	22,303	$305	$3,664	0.5%	165%	
FY09	$18,157.7	$30,221.4	$900.0	$39,634.6	$0.0		$88,913.7	23,359	$317	$3,806	3.8%	165% (Jul '08 - Aug '08)	200% (Sep '08 - Jun '09)
FY10	$17,730.7	$27,702.8	$1,177.0	$39,634.6	$8,332.3		$94,577.4	24,770	$318	$3,816	0.3%	200%	
FY11	$18,539.9	$31,206.3	$1,280.4	$25,573.6	$10,830.4		$87,430.6	22,442	$325	$3,900	2.2%	200%	
FY12	$26,788.5	$25,802.5	$750.0	$24,337.5	$0.0		$77,678.5	20,778	$312	$3,744	-4.2%	200%	
FY13	$28,288.5	$25,461.2	$0.0	$24,109.7	$0.0		$77,859.4	19,906	$336	$4,032	7.1%	200%	100% (Feb '13 - Nov '13)
FY14	$33,290.4	$14,807.5	$779.0	$23,777.5	$0.0		$72,654.4	17,790	$337	$4,044	0.3%	200%	150% (Nov '13 - current)
FY15[1]	$30,290.4	$24,118.1	$716.0	$30,527.5	$0.0		$85,652.0	17,043	$419	$5,028	19.6%	200%	150% (Jul '14 - Jun '15)
FY16	$29,990.4	$36,116.5	$0.0	$30,527.5	$0.0		$96,634.4	17,890	$453	$5,436	7.5%	200%	150% (Jul '15 - Jun '16)
FY17*	$38,317.1	$43,513.6	$0.0	$30,527.5	$0.0		$112,358.2	18,705	$497	$5,964	8.9%	200%	150% (Jul '16 - Jun '17)
FY18*	$40,539.8	$58,925.3	$3,513.4	$30,527.5	$0.0		$133,506.0	20,488	$550	$6,600	9.6%	200%	150% (Jul '17 - Jun '18)
FY19	$53,342.5	$45,882.0	$900.0	$33,527.5	$0.0		$133,652.0	19,977	$564	$6,768	2.5%	200%	150% (Jul '18 - Oct '18) & 200% (Nov '18 -Jun '19)
FY20	$52,590.4	$45,499.0	$779.5	$36,527.5	$0.0		$135,396.4	20,326	$555	$6,661	-1.6%	200%	200% (Jul '19 - Jun '20)
FY21**	$49,498.3	$44,507.6	$798.7	$41,527.5	$0.0		$136,332.2	14,155	$803	$9,631	30.8%	200%	200% (Jul '20 - Jun '21)
FY22 Budget***	$49,498.3	$72,988.7	$1,100.0	$31,527.5	$0.0		$155,114.5	16,787	$770	$9,240	-4.2%	200% (Jul '21) 350% (Aug '21)	200% (Jul '21) 350% (Aug '21 - Jun '22)
FY23 Request***	$49,498.3	$70,688.7	$1,100.0	$31,527.5	$0.0	$61,970.8	$214,785.3	23,095	$775	$9,300	1%	350%	350% (Jul '22 - Jun '23

9 Source: Early Childhood Education and Care Department and LFC Files

[1]This amount does not include $3.1 million allocated for childcare initiatives by the governor from the flexible federal grant funds received by the state.

* Includes Fund Balance - State General Fund

**Includes $200 per child in Child Care

***Projected.

Child Care Assistance Funding Sources and Uses, FY13 to FY23

(in thousands of dollars)

	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 OpBud	FY23 Request
Sources											
General Fund	$35,113	$22,607	$35,184	$34,001	$34,666	$44,747	$57,342	$57,623	$58,012	$58,595	$59,408
Title IV-E (Federal)	$900	$900	$900	$900	$2,871	$3,126	$2,871	$0	$0	$0	$0
TANF (Federal)	$23,778	$23,778	$30,528	$30,528	$30,528	$30,528	$33,528	$36,528	$41,528	$31,528	$31,528
Early Childhood Education Trust Fund	$0	$0	$0	$0	$0	$0	$0	$0	$0	$4,800	$5,000
Employment & Training (Federal)	$332	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
Other State Funds	$0	$779	$0	$0	$0	$4,985	$900	$780	$799	$1,100	$1,100
CCDF (Federal)	$29,838	$29,838	$29,838	$40,598	$40,414	$38,440	$35,162	$38,033	$56,310	$63,522	$63,074
CCDF Additional Appropriation (Federal)	$0	$0	$0	$0	$0	$0	$17,922	$18,294	$0	$0	$0
CCDF Grant Balance (Federal)	$3,894	$8,002	$2,600	$7,878	$20,630	$26,867	$0	$0	$0	$21,973	$22,311
Federal Cares Act								$15,037	$12,836	$933	$0
Federal CRSSA									$555	$71,099	$385
Federal ARP CCDBG										$0	$61,971
Federal ARP Stabilization										$197,077	$0
Total Revenue	**$93,855**	**$85,904**	**$99,050**	**$113,905**	**$129,108**	**$148,692**	**$147,724**	**$166,294**	**$170,039**	**$450,626**	**$244,777**
Uses											
Child Care Services											
1-Star (Registered Homes)	$8,177	$6,092	$5,265	$4,830	$3,901	$3,680	$3,554	$3,014	$3,149	$4,500	$6,231
2-Star	$32,264	$23,168	$21,486	$19,496	$16,596	$16,027	$13,985	$12,610	$9,611	$13,732	$19,015
3-Star	$10,391	$14,349	$22,606	$29,343	$35,556	$36,423	$33,610	$28,994	$21,417	$30,601	$42,373
4-Star	$7,222	$6,223	$6,399	$7,916	$11,614	$12,252	$14,517	$15,101	$9,885	$14,124	$19,557
5-Star	$22,771	$23,160	$28,916	$34,910	$44,692	$65,125	$67,985	$75,678	$64,501	$92,158	$127,610
Child Care Services 1-5 Star Uses Total	$80,825	$72,992	$84,672	$96,495	$112,358	$133,506	$133,652	$135,396	$108,564	$155,114	$214,785
Quality Initiatives (Consultants, etc.)	$4,152	$4,623	$7,741	$7,363	$7,281	$7,726	$6,756	$7,550	$12,422	$17,686	$18,594
Admin/Eligibility	$6,957	$8,289	$6,637	$10,047	$9,470	$7,459	$7,317	$8,311	$7,894	$8,717	$11,012
Differential ($200 per child in Child Care)									$27,768		
CARES								$15,037	$12,836	$933	
ARPA Stabilization Grants											
ARPA Stabilization Administration										$197,077	
Other Grants (CRRSA)									$555	$71,099	$385
Total Spending	**$91,934**	**$85,904**	**$99,050**	**$113,905**	**$129,108**	**$148,692**	**$147,724**	**$166,294**	**$170,039**	**$450,626**	**$244,777**
Average Monthly Caseload (# of Children)	19,906	17,790	17,043	17,890	18,705	20,488	19,977	20,386	14,155	16,787	23,095

Source: Early Childhood Education and Care Department and LFC Files

* Includes $61,970,800 in ARPA Discretionary Funding

Note: children who turned 5 by August of the fiscal year are included as school age for the entire fiscal year.

Childcare Assistance Provider Montly Rate Changes

OLD MONTHLY RATES - MARKET RATE SURVEY					
Centers	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$720.64	$808.64	$820.64	$1,000.64	$1,270.64
Toddler	$589.55	$677.55	$689.55	$869.55	$1,139.55
Preschool	$490.61	$578.61	$590.61	$740.61	$840.61
School Age	$436.27	$524.27	$536.27	$616.27	$686.27
Small FCC	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$566.98	$654.98	$666.98	$746.98	$816.98
Toddler	$463.50	$551.50	$563.50	$643.50	$713.50
Preschool	$411.62	$499.62	$511.62	$591.62	$661.62
School Age	$406.83	$494.83	$506.83	$586.83	$656.83
Group Homes	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$586.07	$674.07	$686.07	$766.07	$836.07
Toddler	$487.11	$575.11	$587.11	$667.11	$737.11
Preschool	$427.13	$515.13	$527.13	$607.13	$677.13
School Age	$422.74	$510.74	$522.74	$602.74	$672.74
Registered Homes					
Infant	$289.89				
Toddler	$274.56				
Preschool	$251.68				
School Age	$251.68				

NEW MONTHLY RATES - COST ESTIMATION MODEL					
Centers	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$880.00	$980.00	$980.00	$1,215.00	$1,519.50
Toddler	$635.00	$735.00	$735.00	$925.00	$1,185.00
Preschool	$575.00	$675.00	$675.00	$825.00	$925.00
School Age	$441.00	$541.00	$541.00	$621.00	$691.00
Small FCC	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$875.00	$1,005.00	$1,005.00	$1,070.00	$1,135.00
Toddler	$850.00	$980.00	$980.00	$1,045.00	$1,110.00
Preschool	$700.00	$830.00	$830.00	$895.00	$960.00
School Age	$412.00	$512.00	$512.00	$592.00	$662.00
Group Homes	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$855.00	$985.00	$985.00	$1,050.00	$1,115.00
Toddler	$830.00	$960.00	$960.00	$1,025.00	$1,090.00
Preschool	$680.00	$810.00	$810.00	$875.00	$940.00
School Age	$428.00	$528.00	$528.00	$608.00	$678.00
Registered Homes					
Infant	$375.00				
Toddler	$375.00				
Preschool	$325.00				
School Age	$300.00				

RATE CHANGE, DOLLARS					
Centers	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$159.36	$171.36	$159.36	$214.36	$248.86
Toddler	$45.45	$57.45	$45.45	$55.45	$45.45
Preschool	$84.39	$96.39	$84.39	$84.39	$84.39
School Age	$4.73	$16.73	$4.73	$4.73	$4.73
Small FCC	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$308.02	$350.02	$338.02	$323.02	$318.02
Toddler	$386.50	$428.50	$416.50	$401.50	$396.50
Preschool	$288.38	$330.38	$318.38	$303.38	$298.38
School Age	$5.17	$17.17	$5.17	$5.17	$5.17
Group Homes	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	$268.93	$310.93	$298.93	$283.93	$278.93
Toddler	$342.89	$384.89	$372.89	$357.89	$352.89
Preschool	$252.87	$294.87	$282.87	$267.87	$262.87
School Age	$5.26	$17.26	$5.26	$5.26	$5.26
Registered Homes					
Infant	$85.11				
Toddler	$100.44				
Preschool	$73.32				
School Age	$48.32				

RATE CHANGE, PERCENT					
Centers	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	22%	21%	19%	21%	20%
Toddler	8%	8%	7%	6%	4%
Preschool	17%	17%	14%	11%	10%
School Age	1%	3%	1%	1%	1%
Small FCC	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	54%	53%	51%	43%	39%
Toddler	83%	78%	74%	62%	56%
Preschool	70%	66%	62%	51%	45%
School Age	1%	3%	1%	1%	1%
Group Homes	Licensing/2 Star	2+ Star	3 Star	4 Star	5 Star
Infant	46%	46%	44%	37%	33%
Toddler	70%	67%	64%	54%	48%
Preschool	59%	57%	54%	44%	39%
School Age	1%	3%	1%	1%	1%
Registered Homes					
Infant	29%				
Toddler	37%				
Preschool	29%				
School Age	19%				

Source: ECECD

Child Care COVID Funding

How long do states have to spend their child care relief funds?

2020

Receive:

CARES Act

US- $3.5B

NM- $26M

2021

Receive:

CRRSA Act

US$10B

NM-$86M

ARP CCDBG

US- $15B

NM-$123.2M

ARP Stabilization

US- $24B

NM-$197.1M

2022

Obligate:

CARES

CRSSA

ARP Stabilization

2023

Obligate:

ARP CCDBG

Liquidate:

CARES

CRSSA

ARP Stabilization

2024

Liquidate:

ARP CCDBG

Obligate: State has entered into a legally-binding agreement to spend funds
Liquidate: State has made payments.

Home Visiting Direct Services, Fiscal Year 2021

Provider	Counties	Total # of	Total Funding
Appletree	Sierra	60	$270,000
Aprendamos	Dona Ana and Otero	150	$596,250
Avenues	McKinley	120	$544,500
Ben Archer	Dona Ana, Luna & Otero	375	$1,687,500
Colfax County	Colfax, Union	50	$225,000
Community Action Agency	Dona Ana & Otero	250	$1,161,000
ENMRSH	Guadalupe	166	$882,000
F.A.C.E.S.	San Juan	40	$180,000
First Born of Los Alamos	Los Alamos	75	$337,500
Gallup McKinley	McKinley	120	$446,767
Gila Regional	Grant	134	$603,000
Growing Up New Mexico	Santa Fe & Rio Arriba	210	$945,000
Guidance Center of Lea County	Lea	112	$504,000
Kiwanis - FB of Northern NM	San Miguel, Mora & Harding	60	$270,000
La Vida Felicidad	Valenica	69	$310,500
Las Cumbres	Rio Arriba & Santa Fe	100	$525,000
Los Pasitos	Chaves	25	$112,500
Luna County	Luna & Hidalgo	175	$786,016
MECA	Chaves, Curry, Dona Ana, Quay, Roosevelt and Lea	607	$2,137,485
NWNMFB	San Juan & McKinley	155	$742,500
PB&J	Bernalillo & Sandoval	90	$405,000
PMS	Chaves, Cibola, Eddy, Lea, Quay, San Juan	235	$994,500
Presbyterian - Socorro General Hospital	Socorro	95	$427,500
Region IX	Lincoln	66	$297,000
Southwest Pueblo	Bernalillo, Cibola, Rio Arriba, Sandoval, Taos, and Valencia	100	$414,663
Taos Health Systems	Colfax, Rio Arriba & Taos	140	$630,000
Tresco	Dona Ana & Sierra	200	$905,250
UNM-PAT	Bernalillo & Valencia	130	$801,667
UNM-NFP	Bernalillo	125	$815,656
Western Heights	Bernalillo	45	$202,500
Young Children's (UNM)	Bernalillo	70	$350,000
Youth Development Inc.	Bernalillo, Torrance, and Rio Arriba	252	$714,000
Total #		**4,601**	**$20,224,254**

Source: ECECD

Head Start and Early Head Start Providers

Provider	Center	County Served	FY18		FY19		FY20		FY21		FY22	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
Child & Family Services of Lea County	Bernice Coffield EHS Center	Lea County	$2,434,954	37	$2,497,273	36	$2,540,800	36	$2,590,854	36	$2,711,569	36
	Hillcrest HS Center	Lea County		32		32		32		32		32
	Tieuel HS/EHS Center	Lea County		124		133		133		133		133
	Washington Heights HS/EHS Center	Lea County		119		111		111		111		207
Total				**312**		**312**		**312**		**312**		**408**
City of Albuquerque	Catholic Charities EHS	Bernalillo County	$2,919,611	16	$1,887,848	0	$1,920,468	0	$1,957,979	0	$2,036,989	0
	Cuidando de Ninos EHS	Bernalillo County		24		0		0		0		0
	Home-Based	Bernalillo County		0		0		0		0		0
	La Mesa EHS	Bernalillo County		8		8		8		8		33
	McArthur EHS	Bernalillo County		16		16		16		16		32
	Plaza Feliz	Bernalillo County		16		16		16		16		16
	Pregnant Moms	Bernalillo County		0		0		0		0		0
	Rio Grande GRADS EHS	Bernalillo County		0		0		0		0		0
	School on Wheels EHS	Bernalillo County		16		16		16		16		16
	Singing Arrow HS	Bernalillo County		0		8		8		8		8
	Trumbull EHS	Bernalillo County		16		24		24		24		24
	Division of Child and Family Dev.	Bernalillo County		60		24		24		24		24
	Western Trail EHS	Bernalillo County		16		16		16		16		16
Total				**188**		**128**		**128**		**128**		**169**
Dona Ana County Head Start	Anthony HS Center	Dona Ana County	$0	0	$0	0	$0	0	$0	0	$0	0
	Berino HS Center	Dona Ana County		0		0		0		0		0
	Companeros HS Center/NMSU Campus	Dona Ana County		0		0		0		0		0
	Lester HS Center	Dona Ana County		0		0		0		0		0
	Mesilla Community Center	Dona Ana County		0		0		0		0		0
	Vado HS Center	Dona Ana County		0		0		0		0		0
Total				**0**		**0**		**0**		**0**		**0**
Eastern Plains Community Action Association	Anton Chico HS Center	San Miguel County	$3,569,342	15	$3,660,612	15	$4,211,684	15	$4,294,738	15	$4,472,784	15
	Clovis HS/EHS Center	Curry County		172		172		172		158		119
	Ft. Sumner HS Center	De Baca County		15		17		17		17		17
	Portales HS/EHS	Roosevelt County		109		124		124		124		93
	Santa Rosa HS Center	Guadalupe County		34		17		17		31		34
	Tucumcari HS/EHS	Quay County		86		86		86		**86**		**85**
Total				**431**		**431**		**431**		**431**		**363**
El Grito Head Start	B.G. Trujillo HS Center/Santa Clara HS Center	Grant County	$1,418,189	38	$1,455,978	38	$1,524,679	39	$1,511,415	39	$1,629,104	43
	Main HS Center	Grant County		59		59		55		55		71
	Sixth St. HS Center	Grant County		40		40		75		75		15
	Cliff Centr									**16**		**5**
	Stout Elementary HS Center	Grant County		40		0		0		0		0
Total				**177**		**137**		**169**		**185**		**134**
HELP-New Mexico, Inc.	Alamogordo HS Center	Otero County	$3,749,024	56	$3,848,249	56	$3,915,367	51	$3,992,549	51	$5,651,820	83
	Animas Home-Based HS	Hidalgo County		15		15		15		15		15
	Chaparral HS Center	Dona Ana County		34		17		17		34		50
	Columbus HS Center	Luna County		18		18		17		17		17
	Deming HS Center	Luna County		34		34		17		17		33
	Family Resource Center (Deming)	Luna County		29		29		31		31		31
	La Luz HS Center	Otero County		17		17		17		17		17
	The Learning Center	Luna County		33		33		33		33		33
	Lordsburg HS/EHS Center	Hidalgo County		36		36		33		33		33
	McPherson (Deming)	Luna County		16		16		16		16		16
	My Little School HS	Luna County		17		17		17		17		17
	Rainbow HS Center	Luna County		17		17		17		17		17
	Ruben S. Torres HS	Luna County		0		0		17		17		17
	Sunland Park HS Center	Dona Ana County		40		40		34		34		50
	Sunrise HS	Dona Ana County		0		17		17		0		0
	Truth of Consequences HS	Sierra County		17		17		25		**25**		**25**
	Tularosa HS Center	Otero County		33		33		33		33		33
Total				**412**		**412**		**407**		**407**		**487**
La Clinica De Familia	Child Care Partnerships	Dona Ana County	$2,751,206	48	$2,821,051	48	$2,869,836	48	$1,541,667	48	$3,051,939	48
	LCDF Family Head Start - HB	Dona Ana County		111		111		24		**24**		**24**
	Primero Los Ninos (EHS)	Dona Ana County		24		24		87		111		111
Total				**183**		**183**		**159**		**183**		**183**
Las Cruces Public Schools Head Start	Booker T. Washington Elementary HS	Dona Ana County	$2,794,382	77	$2,865,998	108	$3,794,697	108	$2,991,114	96	$4,027,715	96
	Cesar Chavez Elementary HS	Dona Ana County		75		101		101		110		110
	Columbia Elementary HS	Dona Ana County		32		30		30		0		0
	Conlee Elementary HS	Dona Ana County		29		15		15		15		15
	Dona Ana Elementary HS	Dona Ana County		19		19		19		16		16
	Hermosa Heights Elementary HS	Dona Ana County		35		17		17		16		16
	Highland Elementary HS	Dona Ana County		0		0		0		0		0
	Jornada Elementary HS	Dona Ana County								16		16
	Loma Heights Elementary HS	Dona Ana County		29		30		30		16		16
	MacArthur Elementary HS	Dona Ana County		30		29		29		16		16
	Mesilla Elementary HS	Dona Ana County		0		0		17		16		16
	Mesilla Park Elementary HS	Dona Ana County		15		17		17		16		16
	Tombaugh Elementary HS	Dona Ana County		31		16		16		**16**		**16**
	University Hills	Dona Ana County		10		15		15		32		32
	Valley View Elementary HS	Dona Ana County		34		16		16		32		32
Total				**416**		**413**		**430**		**413**		**413**
Mid-West NM Community Action Program	Adelino HS Center	Valencia County	$6,496,006	107	$6,675,020	127	$6,831,763	135	$6,926,811	134	$7,265,975	117
	Ann Parish Elementary HS	Valencia County		40		0		0		0		0
	Desert View Elementary HS	Valencia County		40		0		0		0		0
	Dennis Chavez Elementary HS	Valencia County		40		40		40		40		40
	El Cerro Community Center	Valencia County		0		40		40		40		40
	Gallup HS	McKinley County		194		194		194		194		202
	Gil Sanchez Elementary HS	Valencia County		20		20		20		20		20
	Grants HS	Cibola County		174		194		204		204		172
	H.T. Jaramillo Elementary HS	Valencia County		38		38		19		20		20
	La Merced Elementary HS	Valencia County		0		0		0		0		0
	La Promesa Elementary HS	Socorro County		20		20		0		0		0
	Los Lunas Elementary HS	Valencia County		40		0		0		**0**		**0**
	Meadow Lake Community Center	Valencia County		0		40		36		36		36
	Socorro HS Center	Socorro County		111		111		96		96		76
Total				**824**		**824**		**784**		**784**		**723**
Mora/Colfax County Head Start	Cimarron HS Center	Colfax County	$1,397,758	17	$1,439,156	17	$1,502,045	0	$1,493,728	0	$1,605,637	0
	Mora HS Center	Mora County		57		55		74		**45**		**45**
	Raton HS Center	Colfax County		37		46		44		45		45
	Springer HS Center	Colfax County		18		27		27		25		25
Total				**129**		**145**		**145**		**115**		**115**
NAPPR, Inc.	NAPPR Early Head Start Center	Bernalillo County	$1,079,597	72	$1,107,009	72	$1,126,155	72	$1,148,172	72	$1,197,298	72
	Home-based	Bernalillo County		0		0		0		0		0
Total				**72**		**72**		**72**		**72**		**72**
New Mexico State University Education Research	Alegra 1	Dona Ana County	$2,131,157	0	$2,189,130	0	$2,456,276	28	$2,275,822	28	$2,608,192	28
	Anthony Site	Dona Ana County		76		76		88		88		88
	Berino	Dona Ana County		34		34		34		34		34
	Lester	Dona Ana County		34		34		34		34		34

Head Start and Early Head Start Providers

Provider	Center	County Served	FY18		FY19		FY20		FY21		FY22	
			Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity	Federal Funding Amount	Capacity
	NMSU/Companeros HS	Dona Ana County		41		58		30		30		30
	Vado	Dona Ana County		34		34		46		46		46
Total				**219**		**236**		**260**		**260**		**260**
	Agua Fria HS	Santa Fe County		47		47		47		34		0
	Amancecer EHS Center	Santa Fe County		32		0		0		0		0
	Arroyo Seco HS	Santa Fe County		17		17		17		17		17
	Aztec HS Center	San Juan County		35		35		35		34		34
	Bernalillo HS Center	Sandoval County		68		68		68		59		59
	Bloomfield EHS Center	San Juan County		16		16		16		16		16
	Busy Bugs	Santa Fe County		32		32		32		32		32
	Carlton HS/EHS Center	San Juan County		260		260		260		175		185
	Cottonwood EHS Center	San Juan County		25		25		25		25		25
	Cuba HS	Sandoval County		28		28		28		28		28
	Edgewood HS	Santa Fe County		20		20				0		0
	Estancia HS Center	Torrance County		78		78		78		78		36
	Flores del Sol HS/EHS	Santa Fe County		168		157		157		108		108
	Kirtland HS Center	San Juan County		30		30		30		17		17
PMS Head Start	La Comunidad EHS	Santa Fe County	$14,272,009	70	$14,656,342	59	$14,911,523	59	$15,204,967	50	$15,760,323	50
	Little Feet EHS Center	San Juan County		29		30		30		28		28
	Little Paws (CHS)	Santa Fe County		71		79		79		68		68
	Little Steps	Sandoval County		32		32		32		32		32
	Moriarty HS/EHS Center	Torrance County		71		71		71		60		71
	Mountainair HS Center	Torrance County		17		17		17		17		28
	Mountainview HS	Torrance County		0		0		17		18		29
	Nambe HS Center	Santa Fe County		17		47		47		17		17
	Pojoaque HS	Santa Fe County		16		16		24		24		24
	Ositos Learning Center HS	Santa Fe County		0		0		0		**0**		**34**
	Rio Rancho HS Center	Sandoval County		169		158		158		129		129
	River Center EHS	Santa Fe County		0		24		24		24		24
	Rocinate	San Juan County		16		16		16		16		16
	Sweeney HS Center	Santa Fe County		47		47		47		**27**		**26**
	Tierra Contenta HS/EHS	Santa Fe County		44		44		44		44		44
Total				**1455**		**1453**		**1458**		**1177**		**1177**
	Capitan HS Center	Lincoln County		17		17		15		15		16
Region IX Head Start	Region IX EHS	Lincoln County	$1,689,277	24	$1,732,302	24	$1,880,028	0	$980,224	**0**	$2,031,003	**44**
	Hondo Valley HS Center	Lincoln County		12		12		14		14		14
	Nob Hill - Ruidoso HS Center	Lincoln County		86		86		130		130		85
Total				**139**		**139**		**159**		**159**		**159**
	Artesia	Eddy County		202		200		214		214		206
	Carlsbad HS Center	Eddy County		271		271		271		**271**		**197**
Southeast New Mexico Community Action Corporation	Dexter HS Center	Chavez County	$5,595,665	20	$5,739,295	20	$5,839,616	20	$5,954,979	20	$6,263,155	16
	Hagerman HS Center	Chavez County		20		20		20		**0**		**0**
	Loving Public Schools	Eddy County		32		34		20		20		0
	Roswell HS Center	Chavez County		333		333		333		**333**		**240**
Total				**878**		**878**		**878**		**858**		**659**
West Las Vegas HS	West Las Vegas HS Center	San Miguel County	$1,832,669	176	$1,889,125	176	$1,922,012	176	$1,959,831	176	$2,039,033	176
Total				**176**		**176**		**176**		**176**		**176**
	Abiqui HS Center	Rio Arriba County		20		20		20		17		17
	Alameda HS Center	Bernalillo County		40		40		40		34		25
	Alta Vista HS Center	Rio Arriba County		0		0		0		0		0
	Arroyos del Norte	Taos County		0		19		16		17		17
	Centro de Amor HS Center	Bernalillo County		140		140		140		101		92
	Chico HS Center	Bernalillo County		40		40		40		34		25
	Heights HS	Bernalillo County		64		64		64		66		66
	Menaul HS Center	Bernalillo County		0		0		0		0		0
	El Rito	Rio Arriba County		0		0		0		0		8
	Embudo HS Center	Bernalillo County		57		57		53		41		41
	Enos Garcia	Taos County		0		40		40		42		33
	Espanola HS Center	Rio Arriba County		62		62		46		42		33
	First Fruits Christian Academy	Bernalillo County		24		24		24		24		24
	Hernandez HS Center	Rio Arriba County		20		20		20		17		17
	Highland HS Center	Bernalillo County		20		20		20		17		17
	Job Corps HS/EHS Center	Bernalillo County		44		44		44		49		49
	Kirtland HS Center	Bernalillo County		40		40		40		34		34
	La Madrugada EHS Center	Bernalillo County		0		0		0		0		0
	La Mariposa EHS Center	Bernalillo County		180		180		204		180		180
YDI Head Start	La Promesa Charter School HS	Bernalillo County	$14,686,122	37	$15,093,262	37	$15,356,400	40	$15,658,995	0	$16,274,429	0
	Llano Quemado HS Center	Taos County		116		76		72		80		72
	Los Padilla's HS Center	Bernalillo County		40		40		40		34		40
	Los Vecinos	Bernalillo County		18		18		18		0		0
	Mary Ann Binford HS Center	Bernalillo County		40		40		37		34		37
	Mel Aragon HS Center	Bernalillo County		40		40		40		25		25
	Mesa Verde HS Center	Bernalillo County		59		59		59		51		51
	Mountain View HS Center	Bernalillo County		0		0		0		0		0
	Pedro Baca HS Center	Bernalillo County		64		64		64		54		48
	Questa HS Center	Taos County		20		17		20		17		17
	Reginald Chavez HS Center	Bernalillo County		40		40		40		34		25
	Rio Grande HS Center	Bernalillo County		0		0		0		0		0
	San Cristobal HS Center	Taos County		20		0		0		0		0
	St. Marks in the Valley Day	Bernalillo County		16		16		16		16		16
	Sonrisa de Chimayo HS Center	Taos County		16		20		20		17		17
	South Valley - CNM	Bernalillo County		40		40		40		29		32
	Southwest Indian Polytechnic Institute	Bernalillo County		44		44		44		41		41
	Vadito HS Center	Taos County		26		26		26		25		25
	Velarde HS Center	Rio Arriba County		20		20		20		17		17
	Westside HS Center	Bernalillo County		15		15		15		15		0
Total				**1422**		**1422**		**1422**		**1204**		**1141**
TOTAL			$68,816,968	7,433	$69,557,650	7,361	$72,603,349	7,390	$70,483,845	6,864	$78,626,965	6,639

Source: ECECD

Figures include 2020 funded slots where possible, otherwise most recent data available used.
Sources: FIT: DOH; WIC: USDA; IDEA: U.S. Deparment of Education; Home Visiting: LFC

Figures include 2021 funded slots where possible, otherwise most recent data available used.
Sources: Early Head Start, Head Start: ECLCK PIR report; Others: LFC

Early Childhood Program Appropriations
(in millions of dollars)

	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 OPBUD	Laws 2020	FY21 OpBud	FY22 OpBud	FY23 Request	FY23 LFC Rec.
Early Childhood Education and Care Department[1]														
Childcare Assistance														
General Fund	$ 26.8	$ 29.8	$ 33.3	$ 30.3	$ 30.0	$ 30.6	$ 30.6	$ 52.6	$ 52.6	$ 57.6	$ 49.5	$ 49.5	$ 49.5	$ 49.5
Federal Funds	$ 30.4	$ 31.6	$ 15.1	$ 23.9	$ 36.0	$ 51.4	$ 54.9	$ 52.0	$ 58.3	$ 60.7	$ 66.3	$ 73.0	$ 70.7	$ 70.7
OSF	$ 0.8	$ 1.4	$ 0.8	$ -	$ -	$ -	$ -	$ 0.9	$ 1.1	$ 1.1	$ 1.1	$ 1.1	$ 1.1	$ 1.1
USDA E&T	$ 0.6	$ 0.6	$ 0.6	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TANF	$ 24.3	$ 23.8	$ 23.2	$ 30.5	$ 30.5	$ 30.5	$ 30.5	$ 33.5	$ 36.5	$ 41.5	$ 41.5	$ 31.5	$ 31.5	$ 31.5
ARPA CCDBG	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 62.0	$ 62.0
Total Childcare Assistance	**$ 82.9**	**$ 87.2**	**$ 73.0**	**$ 84.7**	**$ 96.5**	**$112.5**	**$ 116.0**	**$139.0**	**$ 148.5**	**$ 160.9**	**$ 158.4**	**$ 155.1**	**$ 214.8**	**$ 214.8**
Home Visiting														
General Fund	$ 2.3	$ 3.2	$ 4.5	$ 6.3	$ 7.3	$ 3.2	$ 8.0	$ 10.6	$ 12.4	$ 15.3	$ 15.1	$ 15.1	$ 15.1	$ 15.1
Federal Funds	$ -	$ 2.7	$ 2.5	$ 3.3	$ 3.7	$ 5.3	$ 5.1	$ 5.1	$ 5.1	$ 5.1	$ 5.1	$ 3.5	$ 3.5	$ 3.5
TANF	$ -	$ -	$ -	$ 2.0	$ 4.5	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0	$ 5.0
Tobacco Settlement Fund	$ -	$ -	$ 1.1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Medicaid Match	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.8	$ 9.0	$ 9.0	$ 14.7	$ 14.7	$ 14.7
ECE Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3.0	$ 5.0	$ 5.0
Total Home Visiting	**$ 2.3**	**$ 5.9**	**$ 8.1**	**$ 11.6**	**$ 15.5**	**$ 13.5**	**$ 18.1**	**$ 20.7**	**$ 23.2**	**$ 34.4**	**$ 34.2**	**$ 41.3**	**$ 43.2**	**$ 43.2**
Early Childhood Professional Development														
General Fund	$ 0.5	$ 0.5	$ 0.5	$ 1.0	$ 1.3	$ 0.9	$ 1.3	$ 1.4	$ 4.2	$ 9.3	$ 6.7	$ 6.5	$ 6.5	$ 6.5
ECE Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3.0	$ 4.0	$ 4.0
Total Professional Development	**$ 0.5**	**$ 0.5**	**$ 0.5**	**$ 1.0**	**$ 1.3**	**$ 0.9**	**$ 1.3**	**$ 1.4**	**$ 4.2**	**$ 9.3**	**$ 6.7**	**$ 9.5**	**$ 10.5**	**$ 10.5**
Private Provider Prekindergarten: Four Year Old Services														
General Fund	$ 8.2	$ 9.2	$ 8.5	$ 14.3	$ 11.0	$ 8.5	$ 9.7	$ 9.7	$ 19.7	$ 19.7	$ 19.7	$ 17.3	$ 17.3	$ 17.3
TANF	$ -	$ -	$ -	$ 6.1	$ 11.6	$ 11.6	$ 12.1	$ 12.1	$ 12.1	$ 12.1	$ 12.1	$ 12.1	$ 12.1	$ 12.1
Fund Balance	$ -	$ -	$ -	$ -	$ -	$ 0.5	$ 0.5	$ 0.6	$ 0.6	$ 0.6	$ 0.6	$ -	$ -	$ -
Tobacco Settlement Fund	$ -	$ -	$ 3.1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
ECE Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3.2	$ 6.6	$ 6.6
Total	**$ 8.2**	**$ 9.2**	**$ 11.6**	**$ 20.4**	**$ 22.6**	**$ 20.6**	**$ 22.3**	**$ 22.4**	**$ 32.4**	**$ 32.4**	**$ 32.4**	**$ 32.6**	**$ 36.0**	**$ 36.0**
Private Provider Prekindergarten: Three Year Old Services														
General Fund	$ -	$ -	$ -	$ -	$ 2.0	$ 4.7	$ 3.5	$ 5.4	$ 9.4	$ 13.4	$ 11.9	$ 11.9	$ 11.9	$ 11.9
TANF	$ -	$ -	$ -	$ -	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0	$ 2.0
Fund Balance	$ -	$ -	$ -	$ -	$ -	$ 0.4	$ 1.2	$ 1.1	$ 1.1	$ 1.1	$ 1.0	$ 1.7	$ 1.7	$ 1.7
ECE Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4.6	$ 4.6	$ 4.6
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4.0**	**$ 7.1**	**$ 6.7**	**$ 8.5**	**$ 12.5**	**$ 16.5**	**$ 14.9**	**$ 20.2**	**$ 20.2**	**$ 20.2**
Private Provider Prekindergarten: Mixed-Age Pilot Services														
General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.6	$ 1.1	$ 5.5	$ 3.9	$ 3.9	$ 3.9	$ 3.9
TANF	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 0.6**	**$ 1.1**	**$ 5.5**	**$ 3.9**	**$ 3.9**	**$ 3.9**	**$ 3.9**
Subtotal Private Provider PreK	**$ 8.2**	**$ 9.2**	**$ 11.6**	**$ 20.4**	**$ 26.6**	**$ 27.8**	**$ 29.0**	**$ 31.5**	**$ 46.0**	**$ 54.4**	**$ 51.2**	**$ 56.7**	**$ 60.1**	**$ 60.1**
Public Schools Prekindergarten: Four Year Old														
General Fund	$ 6.3	$ 10.0	$ 15.0	$ 17.7	$ 21.0	$ 21.0	$ 21.0	$ 29.0	$ 39.0	$ 48.7	$ 45.3	$ 43.5	$ 43.5	$ 43.5
TANF	$ -	$ -	$ -	$ -	$ 3.5	$ 3.5	$ 3.5	$ 3.5	$ 3.5	$ 3.5	$ 3.5	$ 3.5	$ 3.5	$ 3.5
Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2.6	$ -	$ -	$ -	$ -	$ -
ECE Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2.8	$ 4.8	$ 4.8
Total	**$ 6.3**	**$ 10.0**	**$ 15.0**	**$ 17.7**	**$ 24.5**	**$ 24.5**	**$ 24.5**	**$ 32.5**	**$ 45.1**	**$ 52.2**	**$ 48.8**	**$ 49.8**	**$ 51.8**	**$ 51.8**
Total PreK	**$ 14.5**	**$ 19.2**	**$ 26.6**	**$ 38.1**	**$ 51.1**	**$ 52.3**	**$ 53.5**	**$ 64.0**	**$ 91.1**	**$ 106.6**	**$ 100.0**	**$ 106.5**	**$ 111.9**	**$ 111.9**
Family, Infant and Toddlers Program (Birth to 3)														
General Fund	$ 14.5	$ 14.0	$ 14.5	$ 20.1	$ 19.7	$ 19.4	$ 20.2	$ 21.5	$ 25.0	$ 29.4	$ 29.2	$ 29.2	$ 29.2	$ 29.2
All other funds	$ 16.5	$ 19.6	$ 19.6	$ 19.6	$ 23.0	$ 24.3	$ 26.3	$ 26.7	$ 30.0	$ 31.0	$ 31.0	$ 31.0	$ 31.0	$ 31.0
ECE Trust Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 0.6	$ -	$ -
TOTAL	**$ 31.0**	**$ 33.6**	**$ 34.1**	**$ 39.7**	**$ 42.7**	**$ 43.7**	**$ 46.5**	**$ 48.2**	**$ 55.0**	**$ 60.4**	**$ 60.2**	**$ 60.8**	**$ 60.2**	**$ 60.2**
Planning Grant: High Quality Early Childhood Development Centers														
General Fund	$ -	$ -	$ -	$ 0.5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL ECECD	**$ 124.9**	**$ 136.4**	**$ 127.2**	**$ 157.9**	**$ 182.5**	**$ 198.5**	**$ 210.9**	**$ 240.8**	**$ 276.9**	**$ 319.4**	**$ 310.7**	**$ 323.4**	**$ 388.8**	**$ 388.8**
Public Education Department - Special Appropriations *														
K-5 Plus														
General Fund	$ 5.3	$ 11.0	$ 16.0	$ 21.2	$ 23.7	$ 22.6	$ 23.7	$ 30.2	$ 119.9	$ 119.9	$ 79.9	$ 119.9	$ 119.9	$ 119.9
Other State Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total	**$ 5.3**	**$ 11.0**	**$ 16.0**	**$ 21.2**	**$ 23.7**	**$ 22.6**	**$ 23.7**	**$ 30.2**	**$ 119.9**	**$ 119.9**	**$ 79.9**	**$ 119.9**	**$ 119.9**	**$ 119.9**
Early Literacy														
General Fund	$ -	$ 8.5	$ 11.5	$ 14.5	$ 15.0	$ 14.1	$ 12.5	$ 8.8	$ -	$ 12.0	$ 9.7	$ 9.7	$ 19.5	$ 19.5
TOTAL PED	**$ 11.6**	**$ 29.5**	**$ 42.5**	**$ 53.4**	**$ 63.2**	**$ 61.2**	**$ 60.7**	**$ 71.5**	**$ 165.0**	**$ 184.1**	**$ 138.4**	**$ 179.4**	**$ 191.2**	**$ 191.2**
TOTAL RECURRING EARLY CHILDHOOD PROGRAMS	**$ 136.5**	**$ 165.9**	**$ 169.7**	**$ 211.3**	**$ 245.7**	**$259.7**	**$ 271.6**	**$312.3**	**$ 441.9**	**$ 503.5**	**$ 449.1**	**$ 502.8**	**$ 580.0**	**$ 580.0**
Race to the Top- Early Learning Challenge														
Federal Funds	**$ -**	**$ -**	**$ 9.4**	**$ 7.8**	**$ 14.0**	**$ 6.2**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
GRAND TOTAL EARLY CHILDHOOD PROGRAMS	**$ 136.5**	**$ 165.9**	**$ 179.1**	**$ 219.1**	**$ 259.6**	**$ 265.9**	**$ 271.6**	**$ 312.3**	**$ 441.9**	**$ 503.5**	**$ 449.1**	**$ 502.8**	**$ 580.0**	**$ 580.0**

[1] Funding for ECECD prior to FY21 was contained in the Children, Youth and Families Department and Departmei

Source: CYFD, PED, HSD, DOH, and LFC Files

ECECD PREKINDERGARTEN PROGRAMS BY COUNTY: FY21
August 2020

County	Contractor	Sites	Part Day (PD) PreK Participants	Full Day (FD)PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	ABC Care			4	$28,000			$28,000
	ABC Preschool LLC	Sage		16	$112,000	$15,000		$127,000
	All Seasons Day School			20	$140,000	$15,000		$155,000
	Alvarado Day School			20	$140,000	$15,000		$155,000
	Beginning Steps Daycare			20	$140,000			$140,000
	Caja de Juguetes			16	$112,000	$15,000		$127,000
	Caterpillar Clubhouse Daycare			10	$70,000			$70,000
	Children's Promise			20	$140,000			$140,000
	Christina Kent			20	$140,000			$140,000
	City of Albuquerque	Alamosa		20	$140,000			$140,000
		Barelas		20	$140,000			$140,000
		Carlos Rey		15	$105,000			$105,000
		Duranes		20	$140,000			$140,000
		Emerson		20	$140,000			$140,000
		Governor Bent		30	$210,000			$210,000
		Hawthorne		15	$105,000			$105,000
		La Luz		20	$140,000			$140,000
		Longfellow		15	$105,000			$105,000
		Los Volcanes		20	$140,000			$140,000
		Manzano Mesa		20	$140,000			$140,000
		Plaza Feliz		12	$84,000			$84,000
		Singing Arrow		20	$140,000			$140,000
		Vincent Griegos		20	$140,000			$140,000
	Coronado Children's Center			40	$280,000			$280,000
	Cuidando Los Ninos			20	$140,000	$15,000	$10,000	$165,000
	East Gate Kids			20	$140,000	$10,900		$150,900
	Joyas del Futuro Daycare	Bridge		20	$140,000			$140,000
		Jackson		20	$140,000			$140,000
	Kidz Academy			20	$140,000	$8,000		$148,000
	Kid's Planet			20	$140,000	$15,000	$5,000	$160,000
	La Esperanza	Albuquerque		30	$210,000	$30,000		$240,000
	La Petite	Anaheim		20	$140,000			$140,000
		Constitution		20	$140,000			$140,000
		Fortuna		20	$140,000			$140,000
		Homestead		20	$140,000			$140,000
	Little Big Foot			19	$133,000	$14,474		$147,474
	Little Corral Kindergarten/Day Care			20	$140,000	$15,000		$155,000
	Little Flower Day Care Center Inc.			20	$140,000			$140,000
	Los Solecitos			40	$280,000	$26,000	$20,000	$326,000
	My Little World			20	$140,000	$15,000	$10,000	$165,000
	Noah's Ark	Candelaria		49	$343,000	$10,000		$353,000
		Morris		35	$245,000	$10,000		$255,000
		Montgomery		80	$560,000	$10,000		$570,000
	Parkside/TLC	Building Bridges		40	$280,000			$280,000
		Eastern		20	$140,000			$140,000
		Little Blessings		20	$140,000			$140,000
		Parkside		40	$280,000	$5,000		$285,000
	PB & J	South Valley		20	$140,000		$10,900	$150,900
		SE Heights		20	$140,000		$10,900	$150,900
		Bernalillo		20	$140,000	$15,000	$10,900	$165,900
	Play to Learn Inc.			31	$217,000			$217,000
	Precious Moments	2nd Street		20	$140,000			$140,000
		Churchill		18	$126,000			$126,000
		Ladera		18	$126,000			$126,000
		Osuna		20	$140,000			$140,000
	Presbyterian Ear Institute			0	$0	$0		$0
	St. Michael & Angels Episcopal		16		$56,000	$13,450		$69,450
	Salam Academy			14	$98,000	$15,000		$113,000
	Southwest	Lomas		40	$280,000			$280,000
		Texas		20	$140,000			$140,000
		Wyoming		30	$210,000			$210,000
	To'Hajiilee			20	$140,000	$3,812		$143,812
	UNM Children's Campus			60	$420,000			$420,000
	Western Heights			30	$210,000	$15,000		$225,000
	Wyoming Day School dba ABQ Nursery			20	$140,000			$140,000
	YDI	Camino Real		20	$140,000		$10,900	$150,900
		Centro de Amor		40	$280,000		$21,800	$301,800
Chaves	My Kiddos			10	$70,000	$15,000	$5,000	$90,000
	My Kiddos Too			20	$140,000	$15,000	$5,000	$160,000
	Tadpole Daycare			20	$140,000	$14,939		$154,939
Curry	Future Generations		34		$119,000			$119,000
Dona Ana	Alpha School			40	$280,000			$280,000
			20		$70,000			$70,000
	Angel's Home		12		$42,000		$4,500	$46,500
	Arcoiris Development Center			20	$140,000			$140,000
	Bumble Bee Learning Center	Sunland Park		10	$70,000		$2,725	$72,725
		Santa Teresa		10	$70,000		$2,725	$72,725
	Chaparaal FDC/Colonias Development	Chaparral		16	$112,000			$112,000
	Children's Garden	Court		20	$140,000			$140,000
		Missouri		40	$280,000			$280,000
		Northrise		40	$280,000			$280,000
		Sonoma		40	$280,000			$280,000
		Valley A		40	$280,000			$280,000
		Valley B		20	$140,000			$140,000
	Cradles & Crayons			20	$140,000		$4,200	$144,200
	Discovery Child Development	Anthony		30	$210,000			$210,000
		Del Rey		40	$280,000			$280,000
		Farney		20	$140,000			$140,000
		Walnut		20	$140,000			$140,000
	Gym Magic/Ashley's Garden			20	$140,000			$140,000
	Jardin de Los Ninos			16	$112,000		$3,500	$115,500

ECECD PREKINDERGARTEN PROGRAMS BY COUNTY: FY21
August 2020

County	Contractor	Sites	Part Day (PD) PreK Participants	Full Day (FD)PreK Participants	Award Amount	Start Up & Safety	Transportation	Total Award
	Kids Kountry	Academy		10	$70,000			$70,000
		Del Rey		10	$70,000			$70,000
		Kid's Kountry		10	$70,000			$70,000
		Kid's Kountry Too		10	$70,000			$70,000
		Midtown		10	$70,000			$70,000
		Place		20	$140,000			$140,000
		Campus		10	$70,000			$70,000
	La Fiesta Party Hall dba Brilliant Bees			10	$70,000		$5,450	$75,450
	Little Amigo's			20	$140,000	$15,000		$155,000
	Little Footprints	Hatch		27	$189,000	$15,000	$5,000	$209,000
	Little Playmates	Alameda		20	$140,000			$140,000
		Claude Dove		20	$140,000			$140,000
		Mountain View		20	$140,000			$140,000
		Mulberry		20	$140,000			$140,000
		Ridgemont		20	$140,000			$140,000
	Little Tumbleweeds			20	$140,000	$15,000		$155,000
	Mi Casita Feliz	Chaparral	12		$42,000	$4,200	$6,540	$52,740
	NMSU	Roadrunner		40	$280,000			$280,000
	Toy Box			36	$252,000	$12,000		$264,000
Grant	Western NM University			60	$420,000			$420,000
Lea	Wee Kids Kountry Klub Inc.			40	$280,000			$280,000
Lincoln	Cloudcroft United Methodist Preschool			20	$140,000			$140,000
	Mescalero Apache Schools			32	$224,000			$224,000
	Rocking Horse Learning Center			20	$140,000		$10,900	$150,900
	Ruidoso River Raccoons			12	$84,000			$84,000
Luna	HELP-NM	Deming		20	$140,000			$140,000
		Deming Rainbow		20	$140,000			$140,000
		Family Resource Center		15	$105,000			$105,000
McKinley	Little Folks Day Care	Navajo		20	$140,000	$15,000	$10,900	$165,900
	Rehoboth			39	$273,000	$10,593		$283,593
Otero	Children In Need of Services (CHINS)	Community PreK		20	$140,000			$140,000
		Full House Too		20	$140,000			$140,000
		Children's House	10		$35,000			$35,000
		Full House	40		$140,000			$140,000
	Children's World CDC Inc.			30	$210,000	$15,000	$5,600	$230,600
	HELP-NM	Alamogordo		32	$224,000			$224,000
		La Luz		20	$140,000	$15,000		$155,000
		Alamogordo		20	$70,000			$70,000
		Tularosa		20	$70,000			$70,000
	Kids Planet II			20	$140,000	$15,000	$5,600	$160,600
Rio Arriba	Creative Kids			20	$140,000			$140,000
	Family Learning Center			20	$140,000			$140,000
	Las Cumbres			31	$217,000		$3,815	$220,815
	McCurdy Schools			20	$140,000			$140,000
San Juan	3-D Enterprises	Gold Star East		20	$140,000		$4,360	$144,360
		Gold Star		60	$420,000		$4,905	$424,905
		Smiling Faces		20	$140,000		$4,360	$144,360
	Just Us Kids	Aztec 1		20	$140,000	$5,000		$145,000
		Aztec 2		20	$140,000	$5,000		$145,000
		Farmington		40	$280,000	$6,000		$286,000
	PMS	Farmington		16	$112,000			$112,000
Sandoval	La Petite	Barbara Loop		30	$210,000			$210,000
		Bernalillo		10	$70,000			$70,000
	La Esperanza	Rio Rancho		10	$70,000	$14,359		$84,359
	Leap International			15	$105,000			$105,000
Santa Fe	First Presbyterian Church of SF			18	$126,000			$126,000
	Parkside/TLC	Learning Curve		20	$140,000	$15,000		$155,000
	SFCC Kids Campus			18	$126,000			$126,000
	United Way of Santa Fe			54	$378,000			$378,000
Sierra	Apple Tree			20	$140,000		$10,900	$150,900
Socorro	Positive Outcomes (Alberta Academy)			18	$126,000	$3,990	$2,550	$132,540
Taos	Anansi			14	$98,000			$98,000
	Inspire			15	$105,000			$105,000
	UNM-Taos			20	$140,000			$140,000
Torrance	Count Your Blessings dba JK Corp.			20	$140,000	$14,065	$5,450	$159,515
Valencia	Aunty Nikki's Daycare LLC			20	$140,000	$12,800		$152,800
	Kids Korner			27	$189,000			$189,000
	Little Angel's Childcare Center			16	$112,000		$7,085	$119,085
	Little Learners			20	$140,000		$10,900	$150,900
	Peralta's Playhouse			20	$140,000	$10,000	$7,630	$157,630
	Safe Site, Inc.			40	$280,000	$15,000		$295,000
	Sow N' Seed			10	$70,000		$4,900	$74,900
	Watch Me Grow			20	$140,000			$140,000
ECECD Totals			**144**	**3,614**	**$25,662,000**	**$584,582**	**$254,895**	**$26,501,477**

Basic PreK Rate - $3,500 per child
Extended PreK Rate - $7,000 per child

Source: ECECD Files

ECECD MIXED-AGE PREKINDERGARTEN PROGRAMS BY COUNTY: FY21

August 2020

County	Contractor	Sites	Mixed Age PreK Participants FD	Mixed Age PreK Participants PD	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Mis Conejitos			12	$52,500	$2,500		$55,000
	Pequenos Ilusiones Daycare			9	$39,375		$1,635	$41,010
	Yoli Child care and Educ. Center			8	$35,000		$2,047	$37,047
	Presbyterian Ear Institute		13		$113,750			$113,750
	Downtown Child Care Center		8		$70,000			$70,000
	Catholic Charities		16		$140,000	$6,500		$146,500
	YMCA of Central New Mexico		16		$140,000	$6,500		$146,500
	Blue Bird Learning Center		0		$0	$0		$0
	Rios Family Child Care		8		$70,000	$5,000	$4,000	$79,000
	Little Flower Learning Center		16		$140,000			$140,000
	Ms. Kelli's House Inc.		16		$140,000			$140,000
	Kinder Care Learning Center		16		$140,000	$6,500		$146,500
	Eglys Rivero Medina		8		$70,000	$6,500	$4,000	$80,500
Chaves	Carousel Learning Center		12		$105,000		$6,540	$111,540
Cibola	St. Joseph's Mission School		10		$87,500			$87,500
Dona Ana	Little Footprints		16		$140,000	$7,500	$5,000	$152,500
	Mi Casita Feliz		12		$105,000	$2,500	$6,540	$114,040
	Pequenelos Child Care		8		$70,000	$7,500	$4,150	$81,650
	Athena Olivia Nevarez dba Playtime Day Care		6		$52,500			$52,500
	Alpha School for Young Children, Inc.		8		$70,000			$70,000
	The Tiny Station		16		$140,000	$6,500		$146,500
	Gym Magic Kids dba The Village		16		$140,000	$6,500		$146,500
	Children's Playhouse		16		$140,000			$140,000
	Discovery Child - Walnut		8		$70,000			$70,000
	The Children's Garden - Northrise		16		$140,000			$140,000
	The Children's Garden - Sonoma		16		$140,000			$140,000
	*The Children's Garden		16		$140,000			$140,000
	Best of the Southwest Daycare		4		$35,000			$35,000
Grant	Guadalupe Montessori School		32		$280,000	$6,500		$286,500
San Miguel	Kiwanis Club of Las Vegas	New Day Horizon	16		$140,000			$140,000
Sandoval	Caterpillar Club House Day Care		16		$140,000	$6,500		$146,500
Santa Fe	Children's Garden Montessori		16		$140,000			$140,000
	First Presbyterian Church CDC		16		$140,000			$140,000
	Santa Fe Community College Kids Campus		16		$140,000			$140,000
Sierra	Apple Tree Educational Center - Conversion		16		$140,000		$8,720	$148,720
Valencia	The Wright Choice Learning Center		16		$140,000	$6,500		$146,500
	Safe Site Child Development, Inc.		16		$140,000	$6,500		$146,500
	Sow "N" Seed Childcare Center		13		$113,750	$6,500	$4,900	$125,150
ECECD Totals			**470**	**29**	**$4,239,375**	**$96,500**	**$47,532**	**$4,383,407**

Source: ECECD Files

Mixed-Age Basic PreK Rate - $4,375 per child
Mixed-Age Extended PreK Rate - $8,750 per child

ECECD EARLY PREKINDERGARTEN (3 YR OLDS) PROGRAMS BY COUNTY: FY21
August 2020

County	Contractor	Sites	Early PreK Participants	PD	Award Amount	Start Up & Safety	Transportation	Total Award
Bernalillo	Alvarado Day School		16		$140,000			$140,000
	City of Albuquerque	Lowell	15		$131,250			$131,250
		McKinley	15		$131,250			$131,250
		Tres Mano	14		$122,500			$122,500
	Community 54:13 Children's Promise		16		$140,000			$140,000
	Coronado Children's Center		32		$280,000			$280,000
	Kids Planet Child Development Center		16		$140,000		$4,500	$144,500
	La Esperanza Child Development Center		16		$140,000			$140,000
	La Petite Academy	Fortuna	16		$140,000	$5,000		$145,000
		Homestead	16		$140,000	$5,000		$145,000
	My Little Sunshine Academy LLC		16		$140,000		$8,720	$148,720
	Our Place Learning Center		16		$140,000			$140,000
	Precious Moments Learning Center	2nd Street	12		$105,000	$15,000		$120,000
		Ladera	14		$122,500	$15,000		$137,500
	Southwest Child Care Inc.	Texas	16		$140,000			$140,000
		Wyoming	16		$140,000			$140,000
		Lomas	16		$140,000			$140,000
	UNM Children's Campus		48		$420,000			$420,000
	Western Heights Learning Center		16		$140,000			$140,000
	Salam Academy		13		$113,750	$6,500		$120,250
	Noah's Ark Children's Academy	Montgomery	16		$140,000	$6,500		$146,500
		Candelaria	13		$113,750			$113,750
		Morris	12		$105,000			$105,000
	Caterpillar Club House Day Care		0		$0	$ -		$0
	Little Bigfoot Day School		16		$140,000	$ 6,500.00		$146,500
	YMCA of Central New Mexico = Central	Central	12		$105,000	$ 6,500.00		$111,500
	Twins Learning Center		7		$61,250	$ 6,500.00		$67,750
	Blue Bird Learning Center		0		$0	$ -		$0
	All Angles Episcopal Day School		16		$140,000	$ 6,500.00		$146,500
Chaves	My Kiddos		8		$70,000	$10,800	$4,360	$85,160
	My Kiddos TOO		16		$140,000	$4,000	$5,000	
	Tadpoles Daycare		16		$140,000	$10,800		$150,800
Curry	Future Generations		0	29	$126,875			$126,875
Dona Ana	Alpha School		32		$280,000	$10,800		$290,800
	Bumble Bee Learning Center #3 LLC	Sunland Park	16		$140,000		$7,250	$147,250
		Santa Teresa	16		$140,000		$4,340	$144,340
	Chaparral Family Develolpment		16		$140,000			$140,000
	Colonias Development Council		16		$140,000			$140,000
	Cradles and Crayons, Rosalia Ortiz	Sunland Park	16		$140,000		$5,380	$145,380
		Anthony	32		$280,000	$10,800	$5,250	$296,050
		Chapparral	16		$140,000	$10,800	$5,250	$156,050
		McCombs	16		$140,000	$10,800	$5,250	$156,050
	Cri Cri Day Care Center		0	8	$35,000		$4,360	$39,360
	Cri Cri Learning Center		8		$70,000	$6,500	$4,300	$80,800
	Discovery Child Development Center	Farley	24		$210,000			$210,000
		Del Rey	16		$140,000			$140,000
		Anthony	24		$210,000			$210,000
	Gym Magic Inc.	Las Cruces	16		$140,000			$140,000
	Jardin de los Ninos		8		$70,000	$8,407	$3,500	$81,907
	La Fiesta Party Hall Inc. dba Brilliant Bees LLC		16		$140,000		$6,538	$146,538
	Little Footprints LLC		14		$122,500		$2,975	$125,475
	Little Playmates	Alameda	8		$70,000			$70,000
		Mulberry	8		$70,000			$70,000
		Ridgemont	24		$210,000			$210,000
		Camino Coyote	8		$70,000	$6,500		$76,500
	Maria Ponce, dba Angel Home Child Care		12		$105,000		$4,500	$109,500
	Palmas Palmitas		10		$87,500		$6,000	$93,500
	Regents of NMSU School for Young Children		14		$122,500			$122,500
	Saint Paul's Child Development Center		16		$140,000			$140,000
	The Children's Garden LLC	Court	16		$140,000			$140,000
		Sonoma	16		$140,000			$140,000
		Missouri	16		$140,000			$140,000
		Northrise	16		$140,000			$140,000
		Valley A	16		$140,000			$140,000
		Valley B	16		$140,000			$140,000
	The Toy Box		16		$140,000	$6,500		$146,500
	Alpha School for Young Children, Inc.		16		$140,000	$6,500		$146,500
	Kidz Quest Academy		16		$140,000			$140,000
Eddy	Little Castle Learning and Development		16		$140,000			$140,000
	Little Castle Learning and Development			16	$70,000			$70,000
Grant	Western NM University		48		$420,000	$10,000		$430,000
	El Grito, Inc.		16		$140,000	$10,800		$150,800
Lea	Wee Kids Kounty Klub Inc		32		$280,000			$280,000
Luna	His Kidz Learning Center		16		$140,000			$140,000
	Help NM, Inc.	Deming Public Schools	16		$140,000			$140,000
		Family Resource Center	15		$131,250			$131,250
McKinley	Little Folks	Navajo	16		$140,000	$10,800	$8,720	$159,520
	Rehoboth Christian School		16		$140,000			$140,000
Otero	Help NM, Inc.	Alamogordo	12		$105,000			$105,000
	Kids Planet II CDC, Inc.		16		$140,000	$6,500	$5,600	$152,100
	Children's World CDC		16		$140,000	$6,500	$5,600	$152,100
Rio Arriba	Creative Kids Childcare Center		16		$140,000			$140,000
	Family Learning Center		16		$140,000			$140,000

ECECD EARLY PREKINDERGARTEN (3 YR OLDS) PROGRAMS BY COUNTY: FY21
August 2020

County	Contractor	Sites	Early PreK Participants	PD	Award Amount	Start Up & Safety	Transportation	Total Award
	Las Cumbres		13		$113,750		$8,720	$122,470
Sandoval	La Esperanza Child Development Center, LLC		32		$280,000	$6,500		
	ABC Preschool - Rio Rancho		16		$140,000	$6,500		
San Juan	3-D Enterprises	Gold Star	16		$140,000	$10,800	$4,993	$155,793
		Smiling Faces	16		$140,000			$140,000
		Gold Star East	24		$210,000			$210,000
		Crouch Mesa	22		$192,500			$192,500
Santa Fe	Santa Fe Community College		32		$280,000			$280,000
	United Way of Santa Fe County	Agua Fria	16		$140,000			$140,000
	United Way of Santa Fe County	Kaune	32		$280,000	$6,500		$286,500
Socorro	Positive Outcomes Ind., dba Alberta Academy		16		$140,000		$7,477	$147,477
Sierra	Apple Tree		16		$140,000		$17,440	$157,440
Taos	Anansi		14		$122,500			$122,500
	Inspire		8		$70,000			$70,000
	UNM-Taos		16		$140,000			$140,000
Torrance	JK Corporation, Count Your Blessing			16	$70,000			$70,000
	JK Corporation, Count Your Blessing		16		$140,000		$4,360	$144,360
Valencia	Auntie Nikki's		16		$140,000			$140,000
	Kids Korner		16		$140,000			$140,000
	La Vida Felicidad Inc.		16		$140,000			$140,000
	Little Learners PLAY School		24		$210,000		$13,080	$223,080
	Peralta's Playhouse Inc.		16		$140,000			$140,000
	Safe Site Youth Development, Inc.	Los Lunas	32		$280,000	$10,800		$290,800
	The Wright Choice Learning Center		32		$280,000	$6,500	$8,720	$295,220
	Sow "N" Seed Childcare Center		16		$140,000	$6,500		
ECECD Totals			**1,773**	**69**	**$15,815,625**	**$280,907**	**$172,183**	**$15,540,215**

Source: ECECD Files

Early Basic PreK Rate - $4,375 per child
Early Extended PreK Rate - $8,750 per child

Early Childhood Trust Fund Forecast

Early Childhood Trust Fund Forecast - December 2021 (in millions)	FY21	FY22	FY23	FY24	FY25	FY26
Beginning Balance	$300.00	$656.40	$2,135.06	$3,263.96	$3,901.86	$4,294.37
Gains & Losses	$13.70	$26.26	$85.40	$130.56	$156.07	$171.77
Excess Federal Mineral Leasing	$0.00	$648.30	$625.20	$322.30	$216.40	$118.70
Excess OGAS School Tax*	$342.70	$824.10	$448.30	$253.30	$148.00	$61.30
Distribution to ECE Program Fund	$0.0	($20.0)	($30.0)	($68.3)	($128.0)	($173.0)
Ending Balance	**$656.4**	**$2,135.1**	**$3,264.0**	**$3,901.9**	**$4,294.4**	**$4,473.1**

*Excess OGAS School Tax distributed to Early Childhood Trust Fund if general fund reserves are at least 25% throughout forecast period

Note: Investment return assumed at 4%

	FY21	FY22	FY23	FY24	FY25	FY26
Distribution to ECE Program Fund	$0.00	$20.00	$30.00	$68.25	$127.97	$173.01

Source: December 2021 Consensus Revenue Forecast

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Alamogordo Public Schools	Otero	2	8	131		$ -	131	$ 917,000.00	$ 70,000.00		$ 987,000.00
North Preschool			6	100		$ -	100	$ 700,000.00			$ 700,000.00
Holloman Elementary			2	31		$ -	31	$ 217,000.00			$ 217,000.00
Albuquerque Bilingual Academy (La Promesa)	Bernalillo	1	2	34		$ -	34	$ 238,000.00			$ 238,000.00
Abq. Bilingual Academy			2	34		$ -	34	$ 238,000.00			$ 238,000.00
Albuquerque Public Schools	Bernalillo	59	79	1362		$ -	1362	$ 9,534,000.00		$ 170,000.00	$ 9,704,000.00
A. Montoya Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Adobe Acres Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Alameda Elementary			2	35		$ -	35	$ 245,000.00			$ 245,000.00
Alamosa Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Alvarado Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Apache Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Armijo Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Atrisco Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Barcelona Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Bel-Air Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Bellehaven Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Carlos Rey Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Chaparral Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Cochiti Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Collet Park Elementary			2	35		$ -	35	$ 245,000.00			$ 245,000.00
Comanche Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Dennis Chavez Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Dolores Gonzales Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Duranes Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
East San Jose Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Edmund G Ross Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Eldorado HS PreK Lab			1	20		$ -	20	$ 140,000.00			
Emerson Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Eugene Field Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Governor Bent Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Hawthorne Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Helen Cordero Primary			4	66		$ -	66	$ 462,000.00			$ 462,000.00
Hodgin Elementary			1	18		$ -	18	$ 126,000.00			
Janet Kahn School of Integrated Arts			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Kirtland Elementary School			1	30		$ -	30	$ 210,000.00			$ 210,000.00
Kit Carson Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
La Mesa Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Lavaland Elementary			2	32		$ -	32	$ 224,000.00			$ 224,000.00
Los Padillas Elementary			2	30		$ -	30	$ 210,000.00			$ 210,000.00
Los Ranchos Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
MacArthur Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Mark Twain Elementary			1	18		$ -	18	$ 126,000.00			
Mary Ann Binford Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Manzano Mesa Elementary			1	18		$ -	18	$ 126,000.00			
Manzano High School PreK Lab			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Matheson Park Elementary			1	15		$ -	15	$ 105,000.00			
McCollum Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Mission Avenue Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Mountain View Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Navajo Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Painted Sky Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Pajarito Elementary			2	38		$ -	38	$ 266,000.00			$ 266,000.00
Petroglyph Elementary			1	20		$ -	20	$ 140,000.00			
Rudolfo Anaya Elementary			3	45		$ -	45	$ 315,000.00			$ 315,000.00
Sierra Vista Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Susie R. Marmon Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Valle Vista Elementary			3	45		$ -	45	$ 315,000.00			$ 315,000.00
Ventana Ranch Elementary			2	35		$ -	35	$ 245,000.00			$ 245,000.00
Wherry Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Whittier Elementary			2	30		$ -	30	$ 210,000.00			$ 210,000.00
Zuni Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
APS: Christine Duncan Heritage Academy Charter			2	38		$ -	38	$ 266,000.00			$ 266,000.00
Coral Community Charter			2	38		$ -	38	$ 266,000.00			$ 266,000.00
International School at Mesa Del Sol Charter			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Animas Public Schools	Hidalgo	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Animas Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Aztec Public Schools	San Juan	2	4	80	80	$ 280,000.00		$ -	$ 19,000.00		$ 299,000.00
Lydia Rippey Elementary School			2	40	40	$ 140,000.00		$ -			$ 140,000.00
McCoy Elementary School			2	40	40	$ 140,000.00		$ -			$ 140,000.00
Belen Public Schools	Valencia	2	2	45	30	$ 105,000.00	15	$ 105,000.00			$ 210,000.00
La Promesa Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Rio Grande Elementary			1	30	30	$ 105,000.00		$ -			$ 105,000.00
Bernalillo Public Schools	Sandoval	3	7	125		$ -	125	$ 875,000.00	$ 40,000.00		$ 915,000.00
Algodones Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Cochiti Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
La Escuelita ECC @ Carroll Elementary			5	85		$ -	85	$ 595,000.00			$ 595,000.00
Bloomfield Schools	San Juan	1	6	118		$ -	118	$ 826,000.00	$ 5,000.00		$ 831,000.00
Bloomfield Early Childhood Center			6	118		$ -	118	$ 826,000.00			$ 826,000.00
Capitan Municipal Schools	Lincoln	1	1	17		$ -	17	$ 119,000.00			$ 119,000.00
Capitan Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Carlsbad Municipal Schools	Eddy	1	14	270	270	$ 945,000.00		$ -	$ 70,000.00		$ 1,015,000.00
Hillcrest Preschool			14	270	270	$ 945,000.00		$ -			$ 945,000.00
Central Consolidated Schools	San Juan	7	12	231	0	$ -	231	$ 1,617,000.00	$ 70,000.00		$ 1,687,000.00
Eva B. Stokely			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Kirtland EC Center			4	80		$ -	80	$ 560,000.00			$ 560,000.00
Mesa Elementary			2	31		$ -	31	$ 217,000.00			$ 217,000.00
Naschitti Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Newcomb Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Nizhoni Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Ojo Amarillo Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Chama Valley Independent Schools	Rio Arriba	2	2	20	20	$ 70,000.00		$ -			$ 70,000.00
Chama Elementary			1	10	10	$ 35,000.00		$ -			$ 35,000.00
Tierra Amarilla Elementary			1	10	10	$ 35,000.00		$ -			$ 35,000.00
Cimarron Municipal Schools	Colfax	2	2	20		$ -	20	$ 140,000.00			$ 140,000.00
Cimarron Elementary School			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Eagle Nest Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Clayton	Union	1	2	26		$ -	26	$ 182,000.00	$ 7,000.00		$ 189,000.00
Alvis Elementary			2	26		$ -	26	$ 182,000.00			$ 182,000.00

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Clovis Municipal Schools	Curry	12	13	240		$ -	240	$ 1,680,000.00			$ 1,680,000.00
Arts Academy at Bella Vista			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Barry Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Cameo Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
James Bickley Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Highland Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
La Casita Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Lockwood Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Los Niños Early Childhood Center			2	20		$ -	20	$ 140,000.00			$ 140,000.00
Mesa Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Parkview Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Sandia Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Zia Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Cobre Consolidated Schools	Grant	4	5	72		$ -	72	$ 504,000.00	$ 70,000.00		$ 574,000.00
Central Elementary			2	28		$ -	28	$ 196,000.00			$ 196,000.00
San Lorenzo Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Bayard Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Hurley Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Cuba Independent Schools	Sandoval	1	2	32		$ -	32	$ 224,000.00	$ 20,000.00		$ 244,000.00
Cuba Elementary			2	32		$ -	32	$ 224,000.00			$ 224,000.00
Deming Public Schools	Luna	6	12	205		$ -	205	$ 1,435,000.00	$ 4,000.00		$ 1,439,000.00
Bataan Elementary			2	35		$ -	35	$ 245,000.00			$ 245,000.00
Bell Elementary			2	34		$ -	34	$ 238,000.00			$ 238,000.00
Chaparral Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Columbus Elementary			2	34		$ -	34	$ 238,000.00			$ 238,000.00
My Little School			3	51		$ -	51	$ 357,000.00			$ 357,000.00
Ruben S. Torres Elementary			2	34		$ -	34	$ 238,000.00			$ 238,000.00
Des Moines Municipal Schools	Union	1	1	10		$ -	10	$ 70,000.00	$ 4,500.00		$ 74,500.00
Des Moines Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Dexter Consolidated Schools	Chaves	1	1	20		$ -	20	$ 140,000.00	$ 6,000.00		$ 146,000.00
Dexter Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Dulce	Rio Arriba	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Dulce Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Española Public School District	Rio Arriba	3	3	52		$ -	52	$ 364,000.00	$ 50,000.00		$ 414,000.00
Alcalde Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
ETS-Fairview Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Los Ninos Kindergarten Center			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Estancia Municipal Schools	Torrance	1	1	15		$ -	15	$ 105,000.00			$ 105,000.00
Estancia Elementary School			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Farmington Municipal Schools	San Juan	2	7	224	224	$ 784,000.00		$ -	$ 50,000.00		$ 834,000.00
Farmington Preschool West			5	160	160	$ 560,000.00		$ -			$ 560,000.00
Farmington Preschool East			2	64	64	$ 224,000.00		$ -			$ 224,000.00
Gadsden Independent School District	Doña Ana	4	26	460		$ -	460	$ 3,220,000.00	$ 95,000.00	$ 85,000.00	$ 3,400,000.00
On-Track PreK at Anthony (Central)			5	100		$ -	100	$ 700,000.00			$ 700,000.00
On-Track PreK at Chaparral (East)			7	130		$ -	130	$ 910,000.00			$ 910,000.00
On-Track PreK at La Mesa (North)			5	85		$ -	85	$ 595,000.00			$ 595,000.00
On-Track PreK at Sunland Park (GAC)			9	145		$ -	145	$ 1,015,000.00			$ 1,015,000.00
Gallup- McKinley County Schools	McKinley	16	17	269		$ -	269	$ 1,883,000.00			$ 1,883,000.00

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Catherine A. Miller Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Lincoln Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Crownpoint Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Navajo Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Chee Dodge Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
David Skeet Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Del Norte Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Indian Hills Elementary			2	32		$ -	32	$ 224,000.00			$ 224,000.00
Jefferson Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Red Rock Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Stagecoach Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Thoreau Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Tobe Turpen Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Ramah Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Tohatchi Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Twin Lakes Elementary			1	16		$ -	16	$ 112,000.00			$ 112,000.00
Grants-Cibola County Schools	Cibola	3	6	85		$ -	85	$ 595,000.00			$ 595,000.00
Mesa View Elementary			2	25		$ -	25	$ 175,000.00			$ 175,000.00
Milan Elementary			2	30		$ -	30	$ 210,000.00			$ 210,000.00
Mt. Taylor Elementary			2	30		$ -	30	$ 210,000.00			$ 210,000.00
Hagerman Municipal Schools	Chaves	1	1	20		$ -	20	$ 140,000.00			$ 140,000.00
Hagerman Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Hatch Valley Public Schools	Doña Ana	1	2	45		$ -	45	$ 315,000.00	$ 26,000.00		$ 341,000.00
Garfield Elementary			2	45		$ -	45	$ 315,000.00			$ 315,000.00
Horizon Academy West Charter	Bernalillo	1	1	40	40	$ 140,000.00		$ -			$ 140,000.00
Horizon Academy West Charter			1	40	40	$ 140,000.00		$ -			$ 140,000.00
Jemez Valley Public Schools	Sandoval	1	1	15		$ -	15	$ 105,000.00	$ 4,000.00		$ 109,000.00
Jemez Valley Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Lake Arthur	Chaves	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Lake Arthur			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Las Cruces Public Schools	Doña Ana	13	18	257		$ -	257	$ 1,799,000.00		$ 85,000.00	$ 1,884,000.00
Alameda Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Booker T. Washington			2	8		$ -	8	$ 56,000.00			$ 56,000.00
Cesar Chavez Elementary			2	21		$ -	21	$ 147,000.00			$ 147,000.00
Desert Hills Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Dona Ana Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Hermosa Heights Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Highland Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Hillrise Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Jornada Elementary			3	53		$ -	53	$ 371,000.00			$ 371,000.00
Mesilla Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Tombaugh Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Valley View Elementary			2	22		$ -	22	$ 154,000.00			$ 154,000.00
White Sands Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Lordsburg Municipal Schools	Hildago	1	2	30		$ -	30	$ 210,000.00	$ 9,000.00		$ 219,000.00
RV Traylor Elementary			2	30		$ -	30	$ 210,000.00			$ 210,000.00

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Los Alamos Public Schools	Los Alamos	5	8	155		$ -	155	$ 1,085,000.00	$ 15,000.00		$ 1,100,000.00
Aspen Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Barranca Mesa Elementary			2	35		$ -	35	$ 245,000.00			$ 245,000.00
Chamisa Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Mountain Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Pinon Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Los Lunas Public Schools	Valencia	10	10	192	0	$ -	192	$ 1,344,000.00	$ 80,000.00		$ 1,424,000.00
Ann Parish Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Bosque Farms Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Desert View Elementary			1	17		$ -	17	$ 119,000.00			$ 119,000.00
Katherine Gallegos Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Los Lunas Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Peralta Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Raymond Gabaldon			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Sundance Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Tome' Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Valencia Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
								$ -			
Loving Municipal Schools	Eddy	1	2	30	0	$ -	30	$ 210,000.00			$ 210,000.00
Loving Elementary			2	30	0	$ -	30	$ 210,000.00			
Magdalena Municipal Schools	Socorro	1	1	13	13	$ 45,500.00		$ -	$ 10,000.00		$ 55,500.00
Magdalena Elementary			1	13	13	$ 45,500.00		$ -			$ 45,500.00
Mesa Vista Consolidated Schools	Rio Arriba	1	1	15		$ -	15	$ 105,000.00			$ 105,000.00
El Rito Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Mission Achievement and Success Charter	Bernalillo	1	4	75		$ -	75	$ 525,000.00			$ 525,000.00
MAS Charter School Old Coors Campus			2	40		$ -	40	$ 280,000.00			$ 280,000.00
MAS Charter School Yale Campus			2	35			35	$ 245,000.00			
Mora Independent Schools	Mora	1	1	20			20	$ 140,000.00	$ 14,000.00		$ 154,000.00
Holman Elementary			1	20			20	$ 140,000.00			$ 140,000.00
Moriarty-Edgewood School District	Torrance	1	5	55		$ -	55	$ 385,000.00	$ 31,000.00		$ 416,000.00
MESD Early Childhood Center			5	55		$ -	55	$ 385,000.00			$ 385,000.00
Mosquero Municipal Schools	Harding	1	1	12	12	$ 42,000.00		$ -			$ 42,000.00
Mosquero Elementary			1	12	12	$ 42,000.00		$ -			$ 42,000.00
Mountainair Public Schools	Torrance	1	1	10	10	$ 35,000.00		$ -			$ 35,000.00
Mountainair Elementary			1	10	10	$ 35,000.00		$ -			$ 35,000.00
North Valley Academy Charter	Bernalillo	1	2	40		$ -	40	$ 280,000.00			$ 280,000.00
North Valley Academy Charter			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Pecos Independent Schools	San Miguel	1	2	30		$ -	30	$ 210,000.00	$ 6,000.00		$ 216,000.00
Pecos Elementary			2	30		$ -	30	$ 210,000.00			$ 210,000.00
Peñasco Independent School District	Taos	1	1	15		$ -	15	$ 105,000.00			$ 105,000.00
Penasco Elementary			1	15		$ -	15	$ 105,000.00			$ 105,000.00
Pojoaque Valley Schools	Santa Fe	1	3	50		$ -	50	$ 350,000.00			$ 350,000.00
Pablo Roybal Elementary			3	50		$ -	50	$ 350,000.00			$ 350,000.00
Portales Municipal Schools	Roosevelt	1	4	101	101	$ 353,500.00		$ -	$ 16,000.00		$ 369,500.00
Brown Early Childhood Center			4	101	101	$ 353,500.00		$ -			$ 353,500.00

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Quemado Schools	Catron	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Quemado Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Questa Independent School District	Taos	1	1	14		$ -	14	$ 98,000.00			$ 98,000.00
Alta Vista Elementary			1	14		$ -	14	$ 98,000.00			$ 98,000.00
Red River Valley Charter School	Taos	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Red River Valley Charter School			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Regional Education Cooperative #6*		9	10	139	57	$ 199,500.00	82	$ 574,000.00	$ 20,500.00		$ 794,000.00
Dora-Dora Elementary	Roosevelt		1	13	0	$ -	13	$ 91,000.00			$ 91,000.00
Elida - Elida Elementary	Roosevelt		1	10	10	$ 35,000.00		$ -			$ 35,000.00
Floyd - Floyd Elementary	Roosevelt		1	14	0	$ -	14	$ 98,000.00			$ 98,000.00
Fort Sumner - Fort Sumner Elementary	De Baca		1	15	15	$ 52,500.00		$ -			$ 52,500.00
Grady - Grady Elementary	Curry		1	10	0	$ -	10	$ 70,000.00			$ 70,000.00
Melrose - Melrose Elementary	Curry		1	12	12	$ 42,000.00		$ -			$ 42,000.00
San Jon Elementary	Quay		1	10	0	$ -	10	$ 70,000.00			$ 70,000.00
Texico-Texico Elementary	Curry		2	35	0	$ -	35	$ 245,000.00			$ 245,000.00
Tucumcari - Tucumcari Elementary	Quay		1	20	20	$ 70,000.00		$ -			$ 70,000.00
Regional Education Cooperative #7	Lea	9	14	246	137	$ 479,500.00	109	$ 763,000.00		$ 85,000.00	$ 1,327,500.00
Eunice-Mettie Jordan Elementary			1	40	40	$ 140,000.00	0	$ -			$ 140,000.00
Hobbs-Booker T. Washington Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Hobbs--Edison Elementary			2	37	17	$ 59,500.00	20	$ 140,000.00			$ 199,500.00
Hobbs-Jefferson Elementary			2	30	20	$ 70,000.00	10	$ 70,000.00			$ 140,000.00
Hobbs-Mills Elementary			1	20	20	$ 70,000.00					$ 70,000.00
Hobbs-Southern Heights Elementary			2	30	10	$ 35,000.00	20	$ 140,000.00			$ 175,000.00
Hobbs-Will Rogers Elementary			2	29	10	$ 35,000.00	19	$ 133,000.00			$ 168,000.00
Jal-Jal Elementary			2	30	10	$ 35,000.00	20	$ 140,000.00			$ 175,000.00
Tatum-Tatum Elementary			1	10	10	$ 35,000.00		$ -			$ 35,000.00
Reserve Independent Schools	Catron	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Reserve Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Rio Rancho Public Schools	Sandoval	1	18	410	410	$ 1,435,000.00		$ -	$ 80,000.00	$ 85,000.00	$ 1,600,000.00
Shining Stars Preschool			18	410	410	$ 1,435,000.00		$ -			$ 1,435,000.00
Roswell Independent School District	Chaves	10	20	400		$ -	400	$ 2,800,000.00	$ 29,500.00	$ 85,000.00	$ 2,914,500.00
Berendo Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
East Grand Plains Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
El Capitan Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Military Heights Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Missouri Avenue Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Nancy Lopez Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Parkview Early Literacy			9	180		$ -	180	$ 1,260,000.00			$ 1,260,000.00
Pecos Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Sunset Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Washington Avenue Elementary			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Roy Municipal Schools	Harding	1	1	10		$ -	10	$ 70,000.00			$ 70,000.00
Roy Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Ruidoso Municipal School District	Lincoln	1	4	75		$ -	75	$ 525,000.00	$ 24,000.00		$ 549,000.00
Sierra Vista Primary (Nob Hill Early Childhood)			4	75		$ -	75	$ 525,000.00			$ 525,000.00

FY22 Public PreK Funding
with Districts/Charters/RECs and School Sites

District/REC/Charter	County	Sites	Class-rooms	Total Children	1/2 Day Children	1/2 day funding	Full-Day Children	Extended day funding	Transportation	District Based Coaches	Total Funded FY21
Santa Fe Public Schools	Santa Fe	15	21	378		$ -	378	$ 2,646,000.00		$ 85,000.00	$ 2,731,000.00
Amy Biehl Community School			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Aspen Community School			2	38		$ -	38	$ 266,000.00			$ 266,000.00
Atalaya Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Cesar Chavez Elementary			2	34		$ -	34	$ 238,000.00			$ 238,000.00
EJ Martinez Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
El Camino Real Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Francis X Nava Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Kearney Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Nina Ortero Community School			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Nye Early Childhood Center			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Pinon Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Ramirez Thomas Elementary			2	36		$ -	36	$ 252,000.00			$ 252,000.00
Salazar Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Sweeney Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
Santa Rosa Consolidated Schools	Guadalupe	1	1	18		$ -	18	$ 126,000.00			$ 126,000.00
Santa Rosa Elementary			1	18		$ -	18	$ 126,000.00			$ 126,000.00
School of Dreams Academy	Valencia	1	1	20		$ -	20	$ 140,000.00			$ 140,000.00
School of Dreams Academy			1	20		$ -	20	$ 140,000.00			$ 140,000.00
Silver City Consolidated Schools	Grant	1	6	70		$ -	70	$ 490,000.00	$ 60,000.00		$ 550,000.00
Silver Scholars Academy Preschool			5	60		$ -	60	$ 420,000.00			$ 420,000.00
Cliff School			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Socorro Consolidated Schools	Socorro	1	2	40		$ -	40	$ 280,000.00	$ 7,000.00		$ 287,000.00
Parkview Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Taos Municipal Schools	Taos	2	5	70		$ -	70	$ 490,000.00			$ 490,000.00
Enos Garcia Elementary			3	39		$ -	39	$ 273,000.00			$ 273,000.00
Rancho de Taos Elementary			2	31		$ -	31	$ 217,000.00			$ 217,000.00
Truth or Consequences Municipal Schools	Sierra	2	3	52		$ -	52	$ 364,000.00			$ 364,000.00
Arrey Elementary			1	12		$ -	12	$ 84,000.00			$ 84,000.00
T or C Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Turquoise Trail Charter School	Santa Fe	1	2	40		$ -	40	$ 280,000.00			$ 280,000.00
Turquoise Trail Charter School			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Vaughn Municipal Schools	Guadalupe	1	1	10	10	$ 35,000.00		$ -			$ 35,000.00
Vaughn Elementary			1	10	10	$ 35,000.00		$ -			$ 35,000.00
Wagon Mound Public Schools	Mora	1	1	10	0	$ -	10	$ 70,000.00			$ 70,000.00
Wagon Mound Elementary			1	10	0	$ -	10	$ 70,000.00			$ 70,000.00
West Las Vegas Schools*	San Miguel	2	3	50		$ -	50	$ 350,000.00			$ 350,000.00
Luis E. Armijo Elementary			2	40		$ -	40	$ 280,000.00			$ 280,000.00
Valley Elementary			1	10		$ -	10	$ 70,000.00			$ 70,000.00
Zuni Public Schools	McKinley	1	1	14		$ -	14	$ 98,000.00			$ 98,000.00
Shiwi T'sana Elementary			1	14		$ -	14	$ 98,000.00			$ 98,000.00
		251	427	7509	1414	$ 4,949,000.00	6095	$ 42,665,000.00	$ 1,012,500.00	$ 680,000.00	$ 49,306,500.00

School Size Units, Enrollment Growth Units, and Student Membership

*Data based on preliminary funded run. Beginning in FY15, size units include new "micro-district" units. Between FY20 and FY24, small school size units will be phased out of schools in districts with more than 2,000 students and rural school districts will phase in new rural population units.

Source: Public Education Department

Student Enrollment First Reporting Date Count

DISTRICT/CHARTER NAME	FY17	FY18	FY19	FY20	FY21
21st Century Public Academy					351
Aces Technical Charter School					45
Alamogordo	6,018	6,038	6,398	5,912	5,580
Albuquerque	91,426	91,110	90,633	89,553	83,563
Albuquerque Bilingual Academy				421	395
Albuquerque Collegiate Charter School			38	74	131
Albuquerque Institute Of Math & Science	357	367	355	383	382
Albuquerque School Of Excellence	427	558	658	689	905
Albuquerque Sign Language Academy	97	97	95	103	111
Aldo Leopold Charter	162	166	177	172	167
Alma D'Arte Charter	189	187	162	132	135
Altura Preparatory School			61	90	184
Amy Biehl Charter High School	301	289	303	305	277
Animas	180	174	177	157	152
Artesia	3,937	3,851	3,887	3,838	3,760
Aztec	3,200	3,102	3,006	2,875	2,511
Belen	3,921	3,913	3,916	3,865	3,667
Bernalillo	3,202	3,107	2,988	2,993	2,842
Bloomfield	2,957	2,991	2,763	2,748	2,545
Capitan	486	502	504	489	426
Carlsbad	6,859	7,332	8,041	8,677	8,861
Carrizozo	143	147	144	136	141
Central Consolidated	6,203	5,995	5,901	5,665	5,179
Cesar Chavez Community School	204	204	203	204	203
Chama	383	385	404	426	380
Cimarron	443	455	429	431	400
Clayton	471	499	477	439	407
Cloudcroft	313	368	387	422	369
Clovis	8,426	8,156	8,211	8,125	7,766
Cobre Consolidated	1,297	1,287	1,255	1,227	1,077
Corona	78	67	63	60	63
Cuba	546	559	548	564	603
Deap	21	28	40	40	46
Deming	5,490	5,499	5,434	5,473	5,116
Des Moines	98	91	90	95	92
Dexter	1,019	967	930	887	822
Dora	249	249	258	243	218
Dulce	781	692	690	596	641
Elida	129	141	160	163	166
Espanola	3,796	3,713	3,567	3,385	3,172
Estancia	634	614	582	597	563
Estancia Valley Classical Academy	460	486	562	588	597
Eunice	770	819	901	863	755
Explore Academy	212	258	441	498	646
Farmington	11,669	11,731	11,807	11,411	10,781
Floyd	208	223	233	220	212
Ft Sumner	309	303	320	279	259
Gadsden	13,474	13,685	13,620	13,182	12,876
Gallup	11,687	11,639	11,457	11,305	12,420
Grady	130	143	165	182	174
Grants	3,841	3,697	3,592	3,520	3,354
Hagerman	434	439	458	425	397
Hatch	1,283	1,294	1,291	1,259	1,225
Hobbs	9,897	10,057	10,299	10,664	9,837
Hondo	137	130	142	147	133
Horizon Academy West	451	505	497	494	433
House	59	75	63	61	58
Hozho Academy			123	292	409
J Paul Taylor Academy	200	200	200	200	200
Jal	444	507	540	547	472

Student Enrollment First Reporting Date Count

DISTRICT/CHARTER NAME	FY17	FY18	FY19	FY20	FY21
Jemez Mountain	251	219	197	212	194
Jemez Valley	394	392	369	364	375
Juvenile Justice	133	114	99	93	86
La Academia Dolores Huerta	174	171	127	76	71
La Tierra Montessori School	121	101	79	65	61
Lake Arthur	94	100	93	103	117
Las Cruces	25,174	24,751	24,857	24,605	23,832
Las Montanas Charter	162	157	166	183	158
Las Vegas City	1,583	1,546	1,513	1,462	1,289
Logan	316	317	363	343	304
Lordsburg	499	505	514	495	451
Los Alamos	3,666	3,714	3,754	3,757	3,544
Los Lunas	8,547	8,585	8,622	8,551	8,057
Loving	563	544	607	638	616
Lovington	3,708	3,651	3,749	3,814	3,512
Magdalena	360	343	350	329	281
Maxwell	114	113	130	138	121
Mccurdy Charter School	531	544	528	543	531
Media Arts Collaborative Charter	259	247	254	224	189
Melrose	220	248	279	292	292
Mesa Vista	250	257	244	254	248
Middle College High School Charter				120	140
Mission Achievement And Success	785	876	1,168	1,339	1,755
Monte Del Sol Charter	353	319	349	364	360
Montessori Elementary School	420	422	432	426	433
Mora	413	424	407	417	411
Moriarty-Edgewood	2,489	2,419	2,421	2,348	2,174
Mosquero	41	38	36	82	108
Mountainair	234	239	221	224	221
New America School - Las Cruces	314	299	208	197	184
New Mexico Connections Academy	1,359	1,717	1,033	1,127	1,289
NM Corrections	21	4	36	33	29
NM School For Arts	221	222	213	246	292
NM School For The Blind And Visually Impaired	34	31	41	30	37
NM School For The Deaf	116	123	121	132	142
North Valley Academy Charter					471
Pecos	627	628	612	583	507
Penasco	354	358	368	353	322
Pojoaque	1,937	2,053	1,967	1,901	1,795
Portales	2,817	2,779	2,752	2,751	2,617
Quemado	135	147	159	157	165
Questa	378	375	345	277	284
Raices Del Saber Xinachtli Community School				28	61
Raton	980	940	934	939	852
Red River Valley Charter School	79	88	86	94	82
Reserve	138	134	147	122	102
Rio Rancho	17,082	17,660	17,564	17,553	16,864
Roots And Wings Community	50	50	50	50	50
Roswell	10,412	10,430	10,534	10,718	9,823
Roy	49	52	47	62	52
Ruidoso	2,023	2,023	2,066	2,052	1,804
San Jon	151	150	145	130	111
Sandoval Academy Of Bilingual Education	84	94	144	178	207
Santa Fe	13,275	13,448	13,286	13,105	12,493
Santa Rosa	656	670	655	638	606
School Of Dreams Academy	532	487	460	480	507
Sequoyah	25	25	25	25	12
Silver City	2,759	2,609	2,486	2,563	2,346
Six Directions Indigenous School	49	73	68	66	78
Socorro	1,762	1,709	1,662	1,630	1,551

Student Enrollment First Reporting Date Count

DISTRICT/CHARTER NAME	FY17	FY18	FY19	FY20	FY21
Solare Collegiate Charter School				137	193
South Valley Prep	156	154	152	168	180
Southwest Preparatory Learning Center	102	193	175	195	173
Southwest Secondary Learning Center	281	260	246	190	159
Springer	141	137	128	138	137
SW Aeronautics Mathematics And Science	259	263	275	267	231
Taos	2,844	2,788	2,752	2,659	2,580
Taos Academy	208	213	215	241	218
Taos Integrated School Of The Arts	147	157	170	173	177
Taos International School	164	207	134	158	190
Tatum	339	327	342	355	329
Texico	571	570	572	580	552
The Ask Academy	467	513	529	554	567
The Great Academy	172	167	170	168	116
The Masters Program			214	263	270
Tierra Adentro	288	279	283	273	246
Tierra Encantada Charter School	293	309	281	311	319
Truth or Consequences	1,327	1,317	1,311	1,286	1,211
Tucumcari	968	978	962	952	880
Tularosa	871	853	839	868	815
Turquoise Trail Charter School	466	496	559	638	695
UNM Mimbres School					41
Vaughn	70	66	73	58	55
Wagon Mound	66	76	69	68	82
Walatowa Charter High	57	46	43	55	54
West Las Vegas	1,520	1,563	1,549	1,528	1,526
Zuni	1,373	1,360	1,345	1,327	1,307
Childrens Psyc	31	31	30	41	
North Valley Charter	463	495	517	497	
Coral Community Charter	239	244	251		
Dream Dine	26	27	18		
Gilbert L Sena Charter High School	173	170	178		
La Promesa Early Learning	394	386	378		
New America School	328	351	281		
Academy Of Trades And Tech	118	84			
Ace Leadership High School	347	362			
Anthony Charter School	99	95			
Carinos De Los Ninos	103	106			
Cottonwood Classical Prep	706	735			
Health Leadership High School	192	180			
Student Athlete Headquarters		81			
Technology Leadership	110	178			
The Master Program	204	205			
Cien Aguas International School	391				
International School At Mesa Del Sol	295				
La Resolana Leadership	74				
Sage Montessori Charter School	152				
Southwest Intermediate Learning Center	95				
Uplift Community School	189				
William W Josephine Dorn Charter	47				
Grand Total	**338,307**	**337,847**	**335,829**	**333,020**	**318,621**

Source: PED

Public Education Funding Formula:

Student Membership and Program Unit History and Budget Assumptions

		FY20			FY21			FY22		FY23	
		FY20 PED Projection April 2019	FY20 PRELIMINARY FUNDED UNITS August 2019	FY20 FINAL FUNDED UNITS April 2020	FY21 PED Projection July 2020	FY21 PRELIMINARY FUNDED UNITS September 2020	FY21 FINAL FUNDED UNITS June 2021	FY22 PRELIMINARY FUNDED UNITS August 2021	FY22 Legislative Staff Projection November 2021	FY23 Legislative Staff Projection November 2021	
1	ECE FTE		25,943.3	25,919.3		25,674.5	25,674.5	22,084.3	22,064.6	21,533.6	1
2	Grades 1-12 MEM		297,157.5	297,130.5		295,736.0	295,656.0	285,889.0	285,770.0	284,723.1	2
3	**Total**		**323,100.8**	**323,049.8**		**321,410.5**	**321,330.5**	**307,973.3**	**307,834.7**	**306,256.7**	3
4	MEM UNITS										4
5	ECE		37,358.3	37,323.7		36,971.3	36,971.3	31,801.3	31,773.0	31,008.3	5
6	Grades 1-12		350,888.5	350,859.0		349,579.3	349,495.7	338,693.8	338,557.0	337,389.0	6
7	**MEM Subtotal**		**388,246.8**	**388,182.7**		**386,550.5**	**386,466.9**	**370,495.1**	**370,330.0**	**368,397.3**	7
8	Special Education										8
9	A/B UNITS		32,497.9	32,509.1		33,089.0	33,093.2	31,748.2	31,751.1	32,108.6	9
10	C UNITS		9,154.5	9,172.5		9,299.5	9,299.5	8,836.0	8,844.2	8,838.0	10
11	D UNITS		17,459.0	17,463.0		17,048.0	17,056.0	16,753.0	16,761.8	16,517.2	11
12	3 & 4 YR DD		8,251.0	8,251.0		8,149.0	8,149.0	6,432.0	6,432.0	6,350.2	12
13	RELATED SERVICES		45,822.5	45,832.0		46,513.3	46,513.3	48,946.3	48,946.2	49,107.8	13
14	**Special Education Subtotal**		**113,184.9**	**113,227.6**		**114,098.8**	**114,111.0**	**112,715.4**	**112,735.3**	**112,921.8**	14
15	Other Units										15
16	Bilingual Multicultural Education		8,083.7	8,011.2		7,972.8	7,975.6	7,615.0	7,590.2	7,392.6	16
17	Fine Arts Program		8,140.6	8,127.2		8,019.8	8,278.2	7,720.7	7,826.8	7,778.5	17
18	Elementary PE		3,907.7	3,907.7		3,734.7	3,734.7	3,736.0	3,736.0	3,717.2	18
19	Training and Experience/Teacher Cost Index		31,874.6	31,839.2		30,125.6	30,093.0	26,644.3	26,541.0	24,758.4	19
20	Charter School Student Activities		19.9	19.9		17.3	17.3	13.5	13.5	14.0	20
21	Home School Student Activities		17.9	17.9		19.4	19.4	19.2	18.7	19.6	21
22	Home School Student Program		41.3	41.3		35.5	35.5	29.9	30.4	31.8	22
23	National Board Certified Teachers		1,069.5	1,095.0		1,096.5	1,116.0	1,116.0	1,147.8	1,208.4	23
24	Size Adjustment		24,071.9	24,094.0		22,096.1	21,948.0	20,390.8	20,314.6	19,759.3	24
25	Micro Size		1,672.0	1,672.0		1,612.3	1,612.3	1,672.5	1,672.5	1,678.3	25
26	Enrollment Growth		2,200.4	5,362.6		5,128.9	7,695.6	7,295.2	9,688.6	9,867.3	26
27	At-Risk		55,386.4	55,377.7		65,314.0	65,297.2	60,832.2	60,814.2	62,839.2	27
30	Rural Population		1,217.1	1,217.1		2,433.9	2,433.9	3,522.2	3,522.2	4,696.2	30
28	K-5 Plus		6,341.7	4,784.7		4,820.1	4,272.6	2,609.7	2,609.7	2,226.7	28
29	Extended Learning Time Program		9,256.7	9,162.2		14,744.6	15,578.4	15,692.1	15,692.1	26,950.6	29
30	Save Harmless			229.6			998.6		492.5	484.2	30
31	Hold Harmless							2,994.8	2,994.8	0.0	31
32	New Charter School Units									338.8	32
33	**Other Subtotal**		**153,301.4**	**154,959.3**		**167,171.4**	**171,106.2**	**161,903.9**	**164,705.6**	**173,760.9**	33
34											34
35	TOTAL UNITS	**647,763.1**	**654,733.0**	**656,369.6**	**650,145.7**	**667,820.7**	**671,684.1**	**645,114.5**	**647,770.9**	**655,079.9**	35
36	MEM	**325,508.0**	**323,100.8**	**323,049.75**		**321,410.5**	**321,330.50**	**307,973.3**	**307,834.7**	**306,256.7**	36
37	Units/Mem	**1.99**	**2.03**	**2.03**		**2.08**	**2.09**	**2.09**	**2.10**	**2.14**	37
38											38
39	**UNIT VALUE**	**$4,565.41**	**$4,565.41**	**$4,602.27**	**$4,531.74**	**$4,531.74**	**$4,536.75**	**$4,770.70**	**$4,853.65**		39

Source: PED and LFC Files

Key Points:

1.) The at-risk index increased in FY19 (0.13), FY20 (0.25), and FY21 (0.30)
2.) Between FY20 and FY23, the training and experience (T&E) index will transition to a teacher cost index, computed using basic MEM units (excluding special education, bilingual, and fine arts program units).
3.) Between FY20 and FY24, the formula will phase-out size adjustment units for all schools in districts with more than 2,000 MEM while phasing in new rural population units.
4.) Beginning in FY20, the formula includes new K-5 Plus and extended learning time program units, which may change significantly depending on participation by public schools.

Unit Projection Methodology:

Membership in FY22 significantly dropped due to school closures and hybrid reopenings. Specific unit projections are adjusted in FY15, FY19, FY20, FY21, and FY23 due to formula changes. Other unit projections are calculated using a double exponential smoothing method with greater weight place on recent data.

Statewide Public School Program Cost and Cash Balance History
(in millions)
Cash balances limited by:
Laws 2003, Chapter 155
Laws 2004, Chapter 60
Laws 2006, Chapter 95
Laws 2007, Chapter 122
Limits repealed by:
Laws 2011, Chapter 39
$3,500
$3,000
$2,500
$2,000
$1,500
$1,000
$500
$0
15%
10%
5%
0%
FY94 FY95 FY96 FY97 FY98 FY99 FY00 FY01 FY02 FY03 FY04 FY05 FY06 FY07 FY08 FY09 FY10 FY11 FY12 FY13 FY14 FY15 FY16 FY17 FY18 FY19 FY20 FY21
$34 $1,036
$57 $1,122
$48 $1,191
$60 $1,226
$59 $1,288
$40 $1,396
$55 $1,465
$66 $1,555
$87 $1,698
$85 $1,715
$80 $1,797
$82 $1,895
$87 $2,027
$107 $2,174
$115 $2,324
$132 $2,421
$114 $2,381
$141 $2,343
$166 $2,293
$171 $2,333
$193 $2,414
$207 $2,539
$253 $2,561
$198 $2,511
$238 $2,568
$273 $2,646
$320 $3,137
$449 $3,021
Budgeted Cash Balance
Program Cost
Cash Balance Percentage
Source: LESC, PED, and LFC Files

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022
	Program Cost $4,053.55	June 2018 Cash Carry Forward	Program Cost $4,190.85	June 2019 Cash Carry Forward	Program Cost $4,565.41	June 2020 Cash Carry Forward	Program Cost $4,536.75	June 2021 Cash Carry Forward	Program Cost $4,770.70*
ALAMOGORDO	**$40,706,533**	**$3,241,515**	**$44,472,240**	**$4,849,688**	**$46,761,926**	**$ 4,493,792**	**$ 45,273,989**	**$ 2,067,657**	**$ 47,928,098**
ALBUQUERQUE	**$626,351,237**	**$44,009,697**	**$642,216,260**	**$48,478,832**	**$716,456,854**	**$ 53,838,352**	**$ 711,325,734**	**$ 51,998,969**	**$ 708,513,083**
ALBUQUERQUE BILINGUAL ACADEMY	New FY21	New FY21	New FY21	New FY21	New FY21	$ 395,659	$ 4,154,651	$ 1,223,432	$ 3,851,353
ALBUQUERQUE CHARTER ACADEMY	$2,574,027	$295,943	$2,686,243	$285,000	$3,375,475	$ 470,000	$ 3,049,961	$ 600,000	$ 3,701,228
ACADEMY OF TRADES & TECH ST. CHARTER (APS)	$1,296,463	$0	Closed FY18	Closed FY18	Closed FY19	Closed FY20	Closed FY20	Closed FY20	Closed FY20
ACE (APS)	$3,172,171	$585,430	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
ACE LEADERSHIP	State Charter	State Charter	$3,017,592	$970,700	$3,093,315	$ 999,288	$ 2,668,415	$ 1,202,295	$ 2,404,008
ALBUQUERQUE COLLEGIATE (APS)	New FY19	New FY19	$411,835	$5,433	$744,505	$ 22,743	$ 1,674,982	$ 108,936	$ 1,820,862
ALBUQUERQUE INSTI. MATH & SCI. (AIMS) ST. (APS)	$3,115,886	$1,388,999	$3,141,717	$1,384,336	$3,259,194	$ 1,435,000	$ 3,366,681	$ 1,793,000	$ 3,685,151
ALBUQUERQUE SCHOOL OF EXCELLENCE ST. CHAR (APS)	$3,492,786	$189,944	$4,029,519	$397,136	$4,697,542	$ 347,573	$ 7,188,521	$ 708,075	$ 7,441,915
ALBUQUERQUE SIGN LANGUAGE ST. CHARTER (APS)	$2,152,989	$600,000	$2,138,725	$967,925	$2,320,414	$ 1,111,167	$ 2,538,643	$ 1,480,817	$ 2,612,469
ALB TALENT DEV SECONDARY	$1,688,613	$194,000	$1,770,295	$200,885	$1,848,842	$ 225,000	$ 1,686,823	$ 285,000	$ 1,307,864
ALICE KING COMMUNITY SCHOOL	$3,075,374	$10,000	$3,575,260	$20,000	$3,973,660	$ 50,000	$ 4,207,680	$ 280,000	$ 4,501,785
ALTURA PREPARATORY SCHOOL (APS)	New FY19	New FY19	$588,785	$9,130	$837,949	$ 5,000	$ 2,326,151	$ 500,000	$ 1,672,121
AMY BIEHL ST. CHARTER (APS)	$3,376,090	$519,434	$3,176,442	$0	$3,273,618	$ 597,233	$ 3,383,386	$ 599,490	$ 3,347,882
CESAR CHAVEZ COMM. ST. CHARTER (APS)	$2,079,044	$638,136	$2,182,121	$684,987	$2,344,811	$ 726,880	$ 2,254,066	$ 741,883	$ 2,205,561
CHRISTINE DUNCAN COMMUNITY	$2,707,464	$403,524	$3,291,699	$879,547	$3,552,635	$ 724,793	$ 3,688,043	$ 1,180,953	$ 3,758,377
CIEN AGUAS INTERNATIONAL	$3,061,998	$21,204	$3,497,629	$31,596	$3,781,915	$ 200,040	$ 3,696,984	$ 326,633	$ 4,150,404
CORAL COMMUNITY (APS)	$1,286,615	$18,362	$1,448,328	$31,313	$1,692,600	$ 169,356	$ 1,604,114	$ 215,240	Local Charter
CORAL COMMUNITY	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	$ 2,011,284
CORRALES INTERNATIONAL	$2,505,375	$215,211	$2,451,186	$377,735	$2,819,236	$ 627,426	$ 2,612,077	$ 653,436	$ 2,644,638
COTTONWOOD CLASSICAL ST. CHARTER	State Charter	$51,926	$4,826,183	$21,868	$5,654,823	$ 200,000	$ 5,656,341	$ 750,000	$ 6,597,468
COTTONWOOD CLASSICAL ST. CHARTER (APS)	$4,749,729	$0	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
DIGITAL ARTS & TECH ACADEMY	$2,615,609	$172,040	$2,524,870	$340,856	$2,716,587	$ 320,160	$ 2,908,303	$ 430,790	$ 3,533,185
EAST MOUNTAIN	$2,989,703	$0	$2,975,436	$450,000	$3,314,592	$ 503,144	$ 3,392,415	$ 426,073	$ 3,704,716
EL CAMINO REAL	$2,552,895	$2,825	$2,828,526	$105,177	$3,095,791	$ 75,652	$ 3,215,981	$ 75,000	$ 3,106,403
EXPLORE ACADEMY (APS)	$2,326,909	$30,000	$3,781,505	$50,000	$4,137,698	$ 280,464	$ 5,315,052	$ 278,778	$ 7,860,902
GILBERT L. SENA STATE CHARTER (APS)	$1,887,108	$150,000	$2,000,628	$150,000	$2,053,602	$ 150,000	$ 1,887,701	$ 150,000	Local Charter
GILBERT L. SENA STATE CHARTER (APS)	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	$ 1,694,076
GORDON BERNELL	$3,212,556	$400,000	$3,046,295	$650,000	$3,343,480	$ 1,000,000	$ 1,887,701	$ 1,115,000	$ 2,327,854
HEALTH LEADERSHIP CHARTER (APS)	$2,092,738	$500,432	$2,308,785	$1,383,017	$2,608,240	$ 1,668,443	$ 2,178,987	$ 2,100,000	Local Charter
HEALTH LEADERSHIP CHARTER (APS)	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	$ 2,038,802
HORIZON ACADEMY WEST ST. CHARTER (APS)	$2,989,049	$299,999	$3,041,958	$400,000	$3,572,517	$ 400,000	$ 3,574,732	$ 800,000	$ 3,272,342
HOZHO ACADEMY (GALLUP)	New FY19	New FY19	$995,373	$6,913	$2,955,458	$ 37,614	$ 3,516,394	$ 75,146	$ 4,644,615
INT'L SCHOOL MESA DEL SOL ST. CHARTER	$2,637,848	$291,007	$2,641,535	$294,111	$2,898,404	$ 275,000	$ 3,037,453	$ 222,091	$ 3,030,435
LA ACADEMIA DE ESPERANZA	$4,100,487	$0	$4,062,497	$658,755	$4,102,003	$ 1,759,388	$ 2,686,810	$ 1,669,069	$ 3,192,271
LA PROMESA ST. CHARTER (APS)	$3,023,006	$470,785	$2,695,395	$41,859	$3,457,787	$ -	Closed FY22	Closed FY22	Closed FY22
LA RESOLANA LEADERSHIP	$853,353	$137,104	$778,622	$0	Closed FY20	Closed FY20	Closed FY20	Closed FY20	Closed FY20
LOS PUENTES	$2,113,368	$419,328	$1,981,011	$339,148	$2,120,174	$ 414,000	$ 1,924,064	$ 410,288	$ 1,879,494
MEDIA ARTS COLLAB. ST. CHARTER (APS)	$2,267,250	$121,534	$2,539,701	$192,800	$2,834,428	$ 450,000	$ 2,418,991	$ 373,640	$ 2,187,418
MISSION ACHIEVEMENT & SUCCESS-MAS (APS)	$5,693,369	$100,000	$8,827,665	$300,000	$10,390,973	$ 120,000	$ 15,059,905	$ 1,900,000	$ 16,925,551
MONTESSORI ELEMEMTARY ST. CHARTER (APS)	$2,416,518	$82,000	$2,541,202	$1,000	$2,946,810	$ 10,000	$ 3,224,926	$ 53,309	$ 3,303,147
MONTESSORI OF THE RIO GRANDE	$1,439,497	$721,193	$1,546,780	$108,637	$1,793,275	$ 87,000	$ 1,922,450	$ 141,000	$ 2,103,831
MOUNTAIN MAHOGANY	$1,637,490	$88,271	$1,573,115	$75,128	$1,771,294	$ 80,930	$ 1,958,355	$ 75,000	$ 2,167,043
NATIVE AMERICAN COMM ACAD.	$3,186,017	$486,525	$3,439,950	$10,000	$4,000,196	$ 358,297	$ 4,001,345	$ 501,132	$ 4,780,218
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	$2,454,604	$365,102	$2,505,575	$461,002	$2,597,954	$ 535,148	$ 2,207,343	$ 300,000	Local Charter
NEW AMERICA CHARTER SCHOOL ST. CH. (APS)	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	$ 2,222,893
NEW MEXICO INTERNATIONAL	$1,548,723	$329,163	$1,966,649	$423,688	$2,794,770	$ 475,743	$ 3,520,886	$ 979,129	$ 3,688,362
NORTH VALLEY ACADEMY ST. CHARTER (APS)	$3,219,949	$150,000	$3,283,124	$472,903	$3,947,763	$ 1,163,015	$ 4,027,187	$ 1,706,898	$ 4,179,610
MARK ARMIJO (NUESTROS VALORES)	$1,719,804	$695,986	$1,933,570	$200,000	$2,117,573	$ 75,000	$ 2,084,215	$ 200,000	$ 2,260,539
PAPA	$2,760,053	$30,000	$2,922,590	$10,000	$3,519,816	$ 150,000	$ 3,500,212	$ 345,000	$ 3,638,465
ROBERT F. KENNEDY	$3,128,400	$46,760	$3,459,387	$113,737	$3,572,029	$ 57,203	$ 3,646,224	$ 216,095	$ 4,220,595

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022
	Program Cost $4,053.55	June 2018 Cash Carry Forward	Program Cost $4,190.85	June 2019 Cash Carry Forward	Program Cost $4,565.41	June 2020 Cash Carry Forward	Program Cost $4,536.75	June 2021 Cash Carry Forward	Program Cost $4,770.70*
SIEMBRA LEADERSHIP HIGH SCHOOL	$1,056,451	$381,661	$1,374,963	$483,908	$1,644,773	$ 261,206	$ 1,843,439	$ 883,024	$ 2,249,251
SOLARE COLLEGIATE (APS)	New FY20	New FY20	New FY20	$97,337	$1,217,646	$ -	$ 2,100,933	$ 218,196	$ 3,087,068
SOUTH VALLEY	$4,782,227	$825,836	$5,031,794	$1,075,819	$5,702,590	$ 1,335,029	$ 5,575,431	$ 1,206,173	$ 5,879,330
SOUTH VALLEY PREP ST. CHARTER (APS)	$1,203,509	$34,000	$1,345,472	$81,734	$1,565,798	$ 64,341	$ 1,645,860	$ 65,254	$ 1,778,698
SOUTHWEST AER.,MATH & SCIENCE-SAMS (APS)	$2,206,129	$368,938	$2,530,976	$196,597	$2,638,201	$ 500,378	$ 2,490,617	$ 418,228	$ 2,158,871
SOUTHWEST PREPATORY LEARNING CENTER (APS)	$1,580,110	$206,981	$1,378,823	$151,438	$1,750,450	$ 373,776	$ 1,514,399	$ 300,000	$ 1,746,186
SOUTHWEST SECONDARY LEARNING CENTER (APS)	$2,496,353	$1,016,303	$2,427,495	$1,611,522	$2,331,312	$ 1,950,000	$ 2,060,066	$ 2,055,611	$ 1,814,989
STUDENT ATHLETE HEADQUARTERS (SHAQ) (APS)	$888,637	$6,000	$0	$0	Closed FY20	Closed FY20	Closed FY21	Closed FY21	Closed FY21
THE GREAT ACADEMY (APS)	$1,622,909	$280,667	$1,761,079	$288,797	$1,871,173	$ 342,441	$ 1,572,955	$ 288,983	$ 1,897,346
TECHNOLOGY LEADERSHIP	State Charter	State Charter	$2,312,138	$1,183,114	$2,449,600	$ 1,495,372	$ 3,283,857	$ 2,435,281	$ 3,227,102
TECHNOLOGY LEADERSHIP (APS)	$1,890,367	$873,362	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter
TIERRA ADENTRO ST. CHARTER (APS)	$2,738,374	$350,000	$2,844,963	$472,204	$3,025,040	$ 500,000	$ 2,980,159	$ 380,000	$ 2,845,737
TWENTY FIRST CENT.	$1,746,654	$22,876	$2,401,093	$99,121	$2,789,261	$ 152,320	$ 3,059,967	$ 70,809	State Charter
21st CENTURY PUBLIC ACADEMY	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	$ 3,553,547
WILLIAM W & JOSEPHINE DORN CHARTER	$573,896	$30,000	$590,076	$37,597	$699,209	$ 54,117	$ 586,806	$ 34,573	$ 630,982
ANIMAS	**$2,286,638**	**$198,066**	**$2,208,138**	**$230,601**	**$2,382,793**	**$ 392,458**	**$ 2,236,541**	**$ 552,347**	**$ 2,249,523**
ARTESIA	**$27,860,167**	**$2,793,955**	**$28,019,503**	**$2,277,050**	**$30,965,274**	**$ 3,487,062**	**$ 31,805,446**	**$ 3,124,751**	**$ 31,494,721**
AZTEC	**$20,990,809**	**$1,833,956**	**$21,042,706**	**$2,337,723**	**$22,566,136**	**$ 2,237,553**	**$ 21,955,161**	**$ 3,225,158**	**$ 23,226,420**
MOSAIC ACADEMY CHARTER	$1,334,336	$85,687	$1,396,588	$316,496	$1,536,141	$ 291,777	$ 1,536,088	$ 181,271	$ 1,596,353
BELEN	**$29,522,236**	**$550,533**	**$30,053,771**	**$651,369**	**$34,208,194**	**$ 820,218**	**$ 34,356,613**	**$ 2,274,763**	**$ 35,510,348**
BERNALILLO	**$23,545,399**	**$3,082,210**	**$23,716,930**	**$2,873,214**	**$27,724,272**	**$ 5,208,586**	**$ 29,503,697**	**$ 8,392,070**	**$ 28,393,618**
BLOOMFIELD	**$21,445,575**	**$3,855,769**	**$22,009,112**	**$6,179,248**	**$22,760,669**	**$ 7,435,487**	**$ 24,558,993**	**$ 6,496,987**	**$ 23,078,047**
CAPITAN	**$4,551,830**	**$584,527**	**$4,748,690**	**$835,463**	**$5,315,815**	**$ 1,179,081**	**$ 5,569,378**	**$ 929,443**	**$ 5,139,671**
CARLSBAD	**$52,066,567**	**$4,279,096**	**$55,728,490**	**$4,581,331**	**$61,605,328**	**$ 5,320,812**	**$ 59,574,242**	**$ 11,873,651**	**$ 57,034,334**
JEFFERSON MONT. ACAD.	$1,913,590	$159,829	$2,205,263	$457,525	$2,274,258	$ 376,053	$ 2,179,518	$ 401,663	$ 2,329,123
PECOS CONNECTIONS	$4,004,311	$189,000	$6,537,818	$348,000	$10,411,241	$ 615,021	$ 11,398,668	$ 900,000	$ 16,073,147
CARRIZOZO	**$1,949,724**	**$93,775**	**$2,159,449**	**$234,924**	**$2,397,447**	**$ 231,070**	**$ 2,310,658**	**$ 149,243**	**$ 2,447,665**
CENTRAL CONS.	**$44,982,745**	**$10,164,592**	**$44,544,071**	**$7,324,146**	**$51,804,297**	**$ 10,626,844**	**$ 55,036,898**	**$ 26,240,260**	**$ 54,392,669**
DREAM DINE' (CENTRAL)	$310,967	$185,491	$247,864	$132,212	$202,146	$ 79,261	$ 225,246	$ 215,797	Local Charter
DREAM DINE'	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	State Charter	$ 356,872
CHAMA VALLEY	**$4,185,141**	**$128,305**	**$4,178,261**	**$39,146**	**$5,201,472**	**$ 232,226**	**$ 5,275,846**	**$ 384,062**	**$ 5,858,625**
CIMARRON	**$4,110,710**	**$239,067**	**$4,228,911**	**$176,638**	**$4,516,258**	**$ 207,374**	**$ 4,595,605**	**$ 373,750**	**$ 4,289,365**
MORENO VALLEY HIGH	$686,311	$493,906	$757,002	$37,761	$909,017	$ 43,672	$ 913,730	$ 54,370	$ 946,607
CLAYTON	**$4,664,654**	**$547,643**	**$4,777,716**	**$534,957**	**$5,237,489**	**$ 627,055**	**$ 5,334,696**	**$ 1,100,804**	**$ 5,180,059**
CLOUDCROFT	**$3,977,934**	**$573,803**	**$4,073,175**	**$424,030**	**$4,938,530**	**$ 678,754**	**$ 4,886,611**	**$ 764,235**	**$ 4,965,416**
CLOVIS	**$58,394,961**	**$9,320,797**	**$59,000,337**	**$10,138,394**	**$66,438,273**	**$ 10,325,831**	**$ 66,334,530**	**$ 15,207,349**	**$ 66,758,962**
COBRE CONS.	**$11,985,408**	**$349,234**	**$12,282,857**	**$117,267**	**$13,107,997**	**$ 27,581**	**$ 13,538,855**	**$ 212,643**	**$ 12,818,685**
CORONA	**$1,479,405**	**$0**	**$1,447,473**	**$14,905**	**$1,564,486**	**$ 188,746**	**$ 1,620,664**	**$ 194,992**	**$ 1,696,852**
CUBA	**$6,183,271**	**$829,736**	**$6,375,796**	**$411,223**	**$7,383,173**	**$ 13,414**	**$ 8,552,382**	**$ 570,756**	**$ 9,070,031**
DEMING	**$38,464,985**	**$3,447,755**	**$40,210,845**	**$3,040,650**	**$46,524,255**	**$ 4,486,074**	**$ 45,892,496**	**$ 4,622,640**	**$ 52,019,159**
DEMING CESAR CHAVEZ	$1,727,515	$400,924	$1,685,514	$333,343	$1,750,874	$ 567,265	$ 1,601,943	$ 700,385	$ 1,660,504
DES MOINES	**$1,535,437**	**$88,471**	**$1,561,657**	**$89,910**	**$1,732,138**	**$ 193,933**	**$ 1,703,786**	**$ 160,956**	**$ 1,798,649**
DEXTER	**$8,276,001**	**$701,445**	**$8,276,300**	**$1,678,228**	**$8,693,803**	**$ 1,100,023**	**$ 8,566,480**	**$ 2,180,011**	**$ 8,696,099**
DORA	**$2,606,252**	**$357,957**	**$2,657,724**	**$491,145**	**$2,937,638**	**$ 549,209**	**$ 2,918,909**	**$ 586,293**	**$ 2,885,224**
DULCE	**$6,246,263**	**$1,652,635**	**$6,842,057**	**$1,625,207**	**$7,055,220**	**$ 1,688,653**	**$ 7,121,781**	**$ 1,936,940**	**$ 7,561,240**
ELIDA	**$1,828,037**	**$117,204**	**$1,982,876**	**$188,785**	**$2,371,062**	**$ 18,013**	**$ 2,324,271**	**$ 218,730**	**$ 2,482,534**
ESPAÑOLA	**$29,236,158**	**$2,608,233**	**$30,419,930**	**$1,783,290**	**$32,025,209**	**$ 1,185,980**	**$ 31,232,026**	**$ 1,692,063**	**$ 32,427,564**
CARINOS DE LOS NINOS (ESPANOLA)	$1,181,964	$0	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19
LA TIERRA MONTESSORI (ESPANOLA)	$1,095,202	$138,866	$1,048,764	$256,004	$834,387	$ 189,953	$ 677,173	$ 183,290	$ 590,417
MCCURDY CHARTER SCHOOL (ESPANOLA)	$3,452,429	$175,000	$3,702,172	$529,413	$4,235,764	$ 250,480	$ 4,530,462	$ 568,720	$ 4,367,600
ESTANCIA	**$6,345,184**	**$1,392,853**	**$6,676,217**	**$1,410,088**	**$7,362,095**	**$ 1,104,723**	**$ 7,712,747**	**$ 1,651,657**	**$ 7,517,273**
EUNICE	**$6,323,852**	**$1,260,143**	**$7,315,598**	**$2,030,348**	**$8,001,732**	**$ 2,742,301**	**$ 7,788,892**	**$ 2,327,522**	**$ 7,543,784**

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022
	Program Cost $4,053.55	June 2018 Cash Carry Forward	Program Cost $4,190.85	June 2019 Cash Carry Forward	Program Cost $4,565.41	June 2020 Cash Carry Forward	Program Cost $4,536.75	June 2021 Cash Carry Forward	Program Cost $4,770.70*
FARMINGTON	**$75,364,902**	**$6,554,429**	**$79,437,268**	**$3,847,514**	**$90,020,236**	**$ 300,346**	**$ 89,930,026**	**$ 7,579,238**	**$ 90,451,699**
NEW MEXICO VIRTUAL ACADEMY	$3,119,223	$344,562	$3,322,837	$0	Closed FY20	Closed FY20	Closed FY20	Closed FY20	Closed FY20
FLOYD	**$2,412,393**	**$123,947**	**$2,516,228**	**$202,844**	**$2,907,917**	**$ 298,855**	**$ 2,645,197**	**$ 369,776**	**$ 2,818,849**
FT. SUMNER	**$3,109,739**	**$203,154**	**$3,165,818**	**$274,073**	**$3,385,752**	**$ 268,257**	**$ 3,170,287**	**$ 178,321**	**$ 3,443,005**
GADSDEN	**$101,232,579**	**$16,691,675**	**$104,676,046**	**$20,592,458**	**$120,270,579**	**$ 27,196,574**	**$ 126,668,864**	**$ 47,740,887**	**$ 127,684,565**
ANTHONY CHARTER (GADSDEN)	$1,234,333	$0	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19	Closed FY19
GALLUP	**$84,795,842**	**$19,776,805**	**$88,371,339**	**$11,093,121**	**$101,273,982**	**$ 13,339,603**	**$ 117,203,878**	**$ 31,157,879**	**$ 116,450,239**
DZIT DIT LOOL DEAP (GALLUP)	$275,659	$16,923	$375,207	$1,042	$529,924	$ 15,433	$ 607,807	$ 128,070	$ 510,909
MIDDLE COLLEGE HIGH	$1,310,353	$400,000	$1,339,132	$711,667	$1,574,197	$ 744,000	$ 1,608,401	$ 1,204,000	State Charter
MIDDLE COLLEGE HIGH (GALLUP)	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	Local Charter	$ 1,593,557
SIX DIRECTIONS (GALLUP)	$831,886	$200,000	$671,651	$140,000	$825,141	$ 140,000	$ 1,101,627	$ 260,000	$ 976,839
GRADY	**$1,779,247**	**$107,342**	**$1,965,416**	**$76,590**	**$2,268,997**	**$ 131,209**	**$ 2,305,024**	**$ 128,614**	**$ 2,504,408**
GRANTS	**$28,600,598**	**$6,180,557**	**$28,579,636**	**$8,000,000**	**$31,468,914**	**$ 5,222,764**	**$ 31,494,474**	**$ 4,242,848**	**$ 34,145,183**
HAGERMAN	**$4,293,844**	**$271,442**	**$4,565,893**	**$312,216**	**$5,182,787**	**$ 718,278**	**$ 4,835,004**	**$ 1,084,217**	**$ 5,237,933**
HATCH	**$9,568,539**	**$539,518**	**$9,820,457**	**$515,027**	**$11,102,489**	**$ 747,529**	**$ 11,677,863**	**$ 3,050,629**	**$ 13,280,751**
HOBBS	**$67,831,570**	**$4,945,028**	**$72,409,611**	**$9,234,962**	**$86,666,548**	**$ 12,179,081**	**$ 92,311,162**	**$ 18,741,311**	**$ 92,733,816**
HONDO	**$1,994,365**	**$98,928**	**$2,145,187**	**$104,891**	**$2,473,913**	**$ 19,889**	**$ 2,370,842**	**$ 17,896**	**$ 2,522,159**
HOUSE	**$1,546,803**	**$116,700**	**$1,538,490**	**$144,546**	**$1,575,035**	**$ 206,330**	**$ 1,532,886**	**$ 155,711**	**$ 1,603,303**
JAL	**$4,016,045**	**$386,853**	**$4,550,559**	**$748,562**	**$5,040,811**	**$ 1,069,147**	**$ 5,452,706**	**$ 1,712,018**	**$ 5,417,950**
JEMEZ MOUNTAIN	**$2,714,068**	**$701,333**	**$2,470,263**	**$656,406**	**$2,986,082**	**$ 236,231**	**$ 3,301,720**	**$ 869,189**	**$ 3,423,516**
LINDRITH AREA HERITAGE	$264,501	$48,889	$251,317	$52,035	$223,380	$ -	Closed FY22	Closed FY22	Closed FY22
JEMEZ VALLEY	**$3,218,238**	**$563,568**	**$3,232,109**	**$866,862**	**$3,376,027**	**$ 689,845**	**$ 3,743,953**	**$ 1,412,722**	**$ 3,967,758**
SAN DIEGO RIVERSIDE CHARTER	$913,085	$101,854	$928,562	$7,000	$1,008,864	$ 10,787	$ 1,000,341	$ 40,000	$ 1,134,420
WALATOWA CHARTER HIGH (JEMEZ VALLEY)	$724,691	$1,836,523	$597,506	$1,677,800	$756,355	$ 1,732,192	$ 791,835	$ 1,845,108	$ 803,052
LAKE ARTHUR	**$1,696,340**	**$143,785**	**$1,786,890**	**$182,637**	**$1,916,938**	**$ 227,024**	**$ 1,958,509**	**$ 408,334**	**$ 2,294,816**
LAS CRUCES	**$180,196,232**	**$10,519,630**	**$185,967,087**	**$17,276,840**	**$206,617,554**	**$ 25,488,246**	**$ 206,449,769**	**$ 32,404,252**	**$ 210,066,997**
ALMA D' ARTE STATE CHARTER (LAS CRUCES)	$1,983,190	$95,000	$1,943,423	$274,391	$1,753,552	$ 150,168	$ 1,702,964	$ 210,558	$ 1,566,321
EXPLORE ACADEMY (LAS CRUCES)	New FY21	New FY21	New FY21	New FY21	New FY21	New FY21	New FY21	New FY21	$ 2,038,883
J. PAUL TAYLOR ACADEMY (LAS CRUCES)	$1,348,512	$122,885	$1,486,838	$117,471	$1,647,852	$ 191,359	$ 1,671,194	$ 246,501	$ 1,696,032
LA ACADEMIA DOLORES HUERTA (LAS CRUCES)	$1,377,176	$180,000	$1,342,141	$235,192	$1,243,750	$ 189,210	$ 928,033	$ 214,633	$ 883,414
LAS MONTANAS (LAS CRUCES)	$1,770,233	$91,986	$1,975,705	$18,666	$2,357,241	$ 235,355	$ 1,979,956	$ 62,887	$ 2,078,026
NEW AMERICA SCHOOL (LAS CRUCES)	$2,176,184	$492,260	$2,271,256	$485,262	$2,130,672	$ 459,859	$ 2,017,996	$ 672,801	$ 1,921,986
RAICES DEL SABER XINACHTLI (LAS CRUCES)	New FY20	New FY20	New FY20	New FY20	$326,954	$ 3,055	$ 932,475	$ 255,390	$ 771,775
LAS VEGAS CITY	**$13,822,214**	**$1,014,711**	**$13,529,966**	**$1,450,803**	**$14,463,218**	**$ 1,040,795**	**$ 14,995,256**	**$ 1,409,558**	**$ 15,251,136**
LOGAN	**$3,323,007**	**$495,224**	**$3,718,902**	**$761,792**	**$3,673,449**	**$ 875,331**	**$ 3,828,931**	**$ 872,525**	**$ 3,636,843**
LORDSBURG	**$4,683,098**	**$291,857**	**$4,622,386**	**$447,378**	**$5,335,596**	**$ 408,569**	**$ 5,418,644**	**$ 898**	**$ 5,343,766**
LOS ALAMOS	**$27,973,215**	**$1,916,926**	**$29,236,392**	**$1,776,431**	**$31,415,509**	**$ 1,378,721**	**$ 31,093,687**	**$ 2,540,915**	**$ 31,757,019**
LOS LUNAS	**$56,278,767**	**$4,844,611**	**$61,025,196**	**$5,325,693**	**$68,348,431**	**$ 5,505,600**	**$ 71,502,864**	**$ 11,678,209**	**$ 71,608,317**
SCHOOL OF DREAMS ST. CHARTER (LOS LUNAS)	$3,737,903	$36,000	$3,688,216	$72,000	$4,651,887	$ -	$ 4,680,960	$ -	$ 4,974,395
LOVING	**$5,245,072**	**$492,214**	**$5,532,169**	**$976,023**	**$6,393,777**	**$ 1,435,398**	**$ 6,741,860**	**$ 1,324,819**	**$ 6,592,740**
LOVINGTON	**$28,976,505**	**$2,181,142**	**$32,192,945**	**$3,726,093**	**$35,423,341**	**$ 4,949,350**	**$ 34,747,366**	**$ 9,908,643**	**$ 36,527,370**
MAGDALENA	**$3,762,776**	**$606,971**	**$3,687,529**	**$626,000**	**$4,285,712**	**$ 719,662**	**$ 4,107,569**	**$ 715,565**	**$ 4,287,333**
MAXWELL	**$1,668,649**	**$81,402**	**$1,829,071**	**$117,782**	**$2,138,399**	**$ 119,370**	**$ 2,107,207**	**$ 247,015**	**$ 2,115,180**

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022
	Program Cost $4,053.55	June 2018 Cash Carry Forward	Program Cost $4,190.85	June 2019 Cash Carry Forward	Program Cost $4,565.41	June 2020 Cash Carry Forward	Program Cost $4,536.75	June 2021 Cash Carry Forward	Program Cost $4,770.70*
MELROSE	$2,251,199	$10,000	$2,577,444	$197,264	$2,997,560	$ 373,133	$ 3,077,994	$ 369,520	$ 3,187,968
MESA VISTA	$2,822,175	$646,550	$2,867,681	$43,632	$3,582,936	$ 209,977	$ 3,322,336	$ 167,395	$ 3,524,545
MORA	$4,414,411	$82,261	$4,423,350	$585,964	$4,853,264	$ 469,220	$ 4,750,104	$ 745,504	$ 5,627,365
MORIARTY	$18,056,799	$243,745	$18,084,943	$1,086,865	$20,188,750	$ 1,569,846	$ 20,981,983	$ 2,485,077	$ 20,475,887
ESTANCIA VALLEY (MORIARTY)	$2,767,503	$50,622	$3,519,555	$51,545	$4,099,191	$ 103,152	$ 4,417,688	$ 54,117	$ 4,652,692
MOSQUERO	$1,216,693	$74,021	$1,183,324	$98,675	$1,623,326	$ 91,509	$ 1,808,649	$ 249,876	$ 1,915,040
MOUNTAINAIR	$2,810,972	$9,133	$2,905,013	$101,861	$3,209,052	$ 10,132	$ 3,085,684	$ 71,239	$ 3,345,849
PECOS	$5,635,033	$630,609	$5,726,847	$638,333	$6,132,497	$ 1,005,780	$ 5,806,713	$ 1,165,819	$ 5,816,208
PEÑASCO	$3,536,303	$226,810	$3,758,736	$306,709	$4,194,780	$ 355,285	$ 4,291,879	$ 478,718	$ 4,360,210
POJOAQUE	$13,923,034	Not Reported	$14,716,354	$345	$16,006,658	$ 960,296	$ 15,686,373	$ 3,455,948	$ 15,810,801
PORTALES	$21,062,913	$1,393,126	$21,764,312	$1,972,426	$24,779,584	$ 2,334,892	$ 24,309,142	$ 2,283,531	$ 24,536,578
QUEMADO	$2,095,752	$223,847	$2,187,393	$257,779	$2,503,230	$ 307,813	$ 2,466,935	$ 386,052	$ 2,572,319
QUESTA	$4,211,268	$60,092	$4,387,652	$56,853	$4,429,671	$ 123,011	$ 3,768,792	$ 434,843	$ 3,890,539
RED RIVER VALLEY (QUESTA)	$767,151	$97,471	$757,203	$41,019	$945,932	$ 190,683	$ 983,572	$ 246,485	$ 996,074
ROOTS & WINGS (QUESTA)	$463,094	$50,711	$486,390	$30,434	$582,380	$ 91,984	$ 621,480	$ 109,072	$ 762,444
RATON	$7,339,914	$581,142	$7,521,423	$983,159	$8,353,387	$ 1,866,088	$ 8,625,115	$ 1,998,002	$ 8,994,697
RESERVE	$2,003,620	$63,961	$2,094,574	$221,449	$2,344,019	$ 393,877	$ 2,089,581	$ 266,452	$ 2,092,171
RIO RANCHO	$126,561,644	$8,572,745	$131,075,933	$14,000,000	$144,905,490	$ 16,819,158	$ 145,689,808	$ 14,835,587	$ 154,866,740
ASK ACADEMY ST. CHARTER (RIO RANCHO)	$3,441,446	$97,895	$3,726,831	$163,995	$4,468,629	$ 300,000	$ 4,212,109	$ 300,000	$ 4,483,676
SANDOVAL ACADEMY OF BIL ED SABE (RIO RANCHO)	$796,075	$182,665	$1,238,815	$50,000	$1,628,983	$ 200,000	$ 2,029,397	$ 300,000	$ 2,560,392
ROSWELL	$70,603,161	$313,806	$72,971,126	$974,405	$86,092,695	$ 2,664,117	$ 95,554,081	$ 2,731,106	$ 84,693,369
SIDNEY GUTIERREZ	$684,975	$220,294	$709,406	$242,789	$734,909	$ 61,495	$ 1,754,640	$ 790,066	$ 1,773,517
ROY	$1,212,449	$49,610	$1,213,637	$68,896	$1,495,540	$ 98,549	$ 1,443,349	$ 59,660	$ 1,481,317
RUIDOSO	$14,545,214	$4,144,932	$15,285,832	$4,493,638	$16,780,972	$ 4,221,997	$ 16,842,248	$ 6,255,637	$ 15,830,795
SAN JON	$1,889,097	$0	$1,962,927	$234,397	$2,136,070	$ 313,131	$ 2,055,575	$ 308,102	$ 2,021,751
SANTA FE	$98,151,090	$5,569,537	$100,372,802	$6,618,911	$108,260,578	$ 4,316,825	$ 107,593,096	$ 6,075,413	$ 113,268,440
ACAD FOR TECH & CLASSICS	$2,890,394	$68,998	$2,876,788	$640,749	$3,124,108	$ 622,399	$ 3,103,852	$ 577,873	$ 3,421,780
MASTERS PROGRAM ST. CHARTER (SANTA FE)	$1,965,138	$59,327	$2,145,254	$947,045	$2,699,461	$ 1,404,351	$ 2,532,654	$ 1,928,750	$ 2,506,192
MONTE DEL SOL (SANTA FE)	$2,948,427	$40,700	$3,418,003	$686,022	$3,467,990	$ 421,780	$ 3,288,032	$ 118,824	$ 3,379,073
NEW MEXICO CONNECTIONS VIRTUAL (SANTA FE)	$12,370,088	$391,690	$12,380,429	$1,959,656	$8,941,842	$ 2,330,000	$ 9,827,027	$ 2,751,184	$ 10,492,864
NEW MEXICO SCHOOL FOR THE ARTS ST. CH (SANTA FE)	$2,178,185	$15,000	$2,262,401	$279,226	$2,618,291	$ 292,803	$ 2,728,991	$ 345,870	$ 2,735,023
TIERRA ENCANTADA CHARTER (SANTA FE)	$2,542,681	$184,273	$2,622,009	$110,000	$3,127,813	$ 265,513	$ 3,172,468	$ 654,963	$ 3,104,495
TURQUOISE TRAIL (SANTA FE)	$3,327,602	$164,034	$3,880,262	$371,716	$5,119,123	$ 703,879	$ 5,582,571	$ 999,388	$ 6,757,377
SANTA ROSA	$6,067,401	$587,373	$6,094,070	$535,408	$6,901,440	$ 869,340	$ 6,734,093	$ 742,100	$ 7,318,554
SILVER CITY CONS.	$22,176,674	$274,311	$21,451,595	$675,239	$22,977,238	$ 388,772	$ 22,321,897	$ 359,906	$ 22,013,775
ALDO LEOPOLD ST. CHARTER (SILVER CITY)	$1,877,346	$190,395	$2,125,431	$242,972	$2,153,876	$ 470,385	$ 2,023,867	$ 429,435	$ 2,081,428
SOCORRO	$11,995,080	$1,370,764	$11,976,372	$1,576,682	$13,327,953	$ 1,368,927	$ 14,076,297	$ 726,629	$ 15,085,216
COTTONWOOD VALLEY CHARTER	$1,310,047	$110,000	$1,389,711	$160,000	$1,539,726	$ 215,000	$ 1,615,931	$ 250,000	$ 1,740,867
SPRINGER	$2,023,849	$272,406	$2,019,349	$167,000	$2,333,273	$ 270,874	$ 2,253,149	$ 338,648	$ 2,404,891
TAOS	$17,971,344	$2,189,979	$17,994,533	$2,734,021	$19,522,572	$ 1,756,447	$ 19,089,955	$ 3,834,135	$ 20,764,381
ANANSI CHARTER	$1,499,728	$74,060	$1,419,470	$6,262	$1,795,925	$ 111,622	$ 1,861,596	$ 125,133	$ 1,944,838
TAOS ACADEMY ST. CHARTER (TAOS)	$2,126,601	$334,430	$2,063,243	$202,159	$2,527,479	$ 238,366	$ 2,382,102	$ 19,182	$ 2,885,109
TAOS INTEGRATED SCHOOL OF ARTS ST. (TAOS)	$1,225,503	$13,222	$1,369,029	$5,342	$1,487,665	$ 32,730	$ 1,555,606	$ 136,525	$ 1,921,328
TAOS CHARTER	$1,535,947	$100	$1,587,297	$30,609	$1,848,327	$ 19,834	$ 1,900,082	$ 55,000	$ 2,232,129
TAOS INTERNATIONAL (TAOS)	$1,717,448	$76,423	$1,556,184	$9,841	$1,515,951	$ 1,000	$ 2,045,875	$ 169,629	$ 2,282,799
VISTA GRANDE	$1,058,885	$84,852	$1,185,545	$196,283	$1,188,283	$ 177,275	$ 981,906	$ 287,462	$ 1,213,280
TATUM	$3,499,222	$290,122	$3,740,614	$356,530	$4,114,641	$ 390,906	$ 4,421,394	$ 592,656	$ 4,284,537
TEXICO	$5,217,328	$497,126	$5,180,611	$490,432	$5,758,590	$ 468,612	$ 5,674,472	$ 667,599	$ 6,028,132
TRUTH OR CONSEQ.	$10,386,767	$1,617,821	$10,824,676	$2,018,243	$11,949,384	$ 2,400,122	$ 12,319,399	$ 2,367,317	$ 12,085,800

School District and Charter School Program Cost and Unrestricted Cash Carry Forward History

DISTRICT/CHARTER	2017-2018		2018-2019		2019-2020		2020-2021		2021-2022
	Program Cost $4,053.55	June 2018 Cash Carry Forward	Program Cost $4,190.85	June 2019 Cash Carry Forward	Program Cost $4,565.41	June 2020 Cash Carry Forward	Program Cost $4,536.75	June 2021 Cash Carry Forward	Program Cost $4,770.70*
TUCUMCARI	**$8,491,054**	**$1,394,764**	**$8,655,777**	**$2,006,239**	**$9,312,127**	**$ 2,443,840**	**$ 9,499,896**	**$ 3,249,108**	**$ 9,115,701**
TULAROSA	**$7,679,679**	**$960,760**	**$8,003,220**	**$564,141**	**$9,329,528**	**$ 828,721**	**$ 9,355,400**	**$ 1,168,107**	**$ 9,473,370**
VAUGHN	**$1,645,581**	**$220,224**	**$1,584,694**	**$119,876**	**$1,761,740**	**$ 241,710**	**$ 1,607,439**	**$ 54,771**	**$ 1,609,367**
VOZ COLLEGIATE	New FY21	New FY21	New FY21	New FY21	New FY21	New FY21	New FY21	$ 50,000	$ 861,221
WAGON MOUND	**$1,477,955**	**$59,824**	**$1,485,694**	**$68,813**	**$1,641,064**	**$ 161,879**	**$ 1,904,192**	**$ 109,588**	**$ 1,919,401**
WEST LAS VEGAS	**$12,519,233**	**$1,787,324**	**$12,492,978**	**$1,683,914**	**$14,948,472**	**$ 2,520,139**	**$ 13,584,543**	**$ 1,760,465**	**$ 14,456,838**
RIO GALLINAS CHARTER SCHOOL	$806,584	$204,541	$771,875	$0	$910,090	$ 132,316	$ 920,297	$ 244,008	$ 934,933
ZUNI	**$11,250,429**	**$1,165,375**	**$11,256,673**	**$1,040,588**	**$12,480,091**	**$ 1,276,301**	**$ 12,669,277**	**$ 1,896,480**	**$ 13,567,222**
STATEWIDE	**$2,554,013,042**	**$237,862,903**	**$2,645,342,197**	**$273,280,485**	**$2,956,608,371**	**$319,758,241**	**$ 3,047,263,004**	**$ 448,990,851**	**$ 3,061,724,146**

Source: PED, OBMS, and LFC Files

*Preliminary estimate. Yellow highlights indicate state-chartered charter schools.

Elementary and Secondary School Emergency Relief (ESSER) Fund Distributions to School Districts

SCHOOL DISTRICTS	CARES ESSER	CRRSA ESSER	ARP ESSER
Alamogordo	$ 1,557,526	$ 6,263,743	$ 14,136,005
Albuquerque	$ 25,981,991	$ 104,489,114	$ 235,810,856
Animas	$ 63,223	$ 254,259	$ 573,810
Artesia	$ 608,433	$ 2,446,873	$ 5,522,099
Aztec	$ 390,507	$ 1,570,464	$ 3,544,220
Belen	$ 1,222,832	$ 4,917,739	$ 11,098,346
Bernalillo	$ 808,774	$ 3,252,565	$ 7,340,384
Bloomfield	$ 764,506	$ 3,074,537	$ 6,938,611
Capitan	$ 200,284	$ 805,461	$ 1,817,764
Carlsbad	$ 988,628	$ 3,975,862	$ 8,972,719
Carrizozo	$ 80,198	$ 322,524	$ 727,871
Central	$ 2,477,755	$ 9,964,535	$ 22,487,947
Chama Valley	$ 75,809	$ 304,874	$ 688,040
Cimarron	$ 91,155	$ 366,590	$ 827,319
Clayton	$ 124,155	$ 499,303	$ 1,126,827
Cloudcroft	$ 150,923	$ 606,952	$ 1,369,769
Clovis	$ 1,933,515	$ 7,775,818	$ 17,548,454
Cobre	$ 384,039	$ 1,544,449	$ 3,485,511
Corona	$ 11,003	$ 44,249	$ 99,861
Cuba	$ 596,932	$ 2,400,621	$ 5,417,718
Deming	$ 2,492,794	$ 10,025,015	$ 22,624,438
Des Moines	$ 30,452	$ 122,468	$ 276,385
Dexter	$ 180,009	$ 723,926	$ 1,633,754
Dora	$ 26,707	$ 107,403	$ 242,387
Dulce	$ 242,203	$ 974,041	$ 2,198,215
Elida	$ 10,062	$ 40,465	$ 91,322
Espanola	$ 1,442,671	$ 5,801,844	$ 13,093,591
Estancia	$ 155,379	$ 624,870	$ 1,410,206
Eunice	$ 172,255	$ 692,739	$ 1,563,372
Farmington	$ 2,218,994	$ 8,923,902	$ 20,139,447
Floyd	$ 29,282	$ 117,761	$ 265,762
Fort Sumner	$ 86,563	$ 348,124	$ 785,645
Gadsden	$ 7,823,499	$ 31,462,965	$ 71,005,565
Gallup	$ 7,094,180	$ 28,529,938	$ 64,386,315
Grady	$ 9,779	$ 39,328	$ 88,756
Grants/Cibola	$ 1,640,533	$ 6,597,562	$ 14,889,367
Hagerman	$ 107,938	$ 434,082	$ 979,635
Hatch	$ 655,883	$ 2,637,697	$ 5,952,750
Hobbs	$ 2,300,255	$ 9,250,701	$ 20,876,966
Hondo Valley	$ 38,658	$ 155,465	$ 350,854
House	$ 5,000 [1]	$ -	$ -
Jal	$ 37,186	$ 149,545	$ 337,493
Jemez Mountain	$ 149,449	$ 601,022	$ 1,356,386
Jemez Valley	$ 128,444	$ 516,549	$ 1,165,746
Lake Arthur	$ 30,271	$ 121,738	$ 274,738
Las Cruces	$ 7,386,048	$ 29,703,712	$ 67,035,287
Las Vegas City	$ 488,495	$ 1,964,530	$ 4,433,548
Logan	$ 28,719	$ 115,496	$ 260,650
Lordsburg	$ 206,126	$ 828,954	$ 1,870,782
Los Alamos	$ 43,414	$ 174,592	$ 394,020
Los Lunas	$ 1,584,710	$ 6,373,068	$ 14,382,729
Loving	$ 76,279	$ 306,763	$ 692,302
Lovington	$ 600,994	$ 2,416,966	$ 5,454,604
Magdalena	$ 233,682	$ 939,774	$ 2,120,880
Maxwell	$ 24,034	$ 96,654	$ 218,129

Elementary and Secondary School Emergency Relief (ESSER) Fund Distributions to School Districts

SCHOOL DISTRICTS	CARES ESSER	CRRSA ESSER	ARP ESSER
Melrose	$ 32,600	$ 131,104	$ 295,875
Mesa Vista	$ 108,746	$ 437,332	$ 986,970
Mora	$ 108,488	$ 436,294	$ 984,627
Moriarty	$ 546,646	$ 2,198,391	$ 4,961,324
Mosquero	$ 6,680 [1]	$ -	$ -
Mountainair	$ 164,466	$ 661,418	$ 1,492,687
Pecos	$ 156,466	$ 629,242	$ 1,420,073
Penasco	$ 160,736	$ 646,418	$ 1,458,834
Pojoaque Valley	$ 310,816	$ 1,249,978	$ 2,820,949
Portales	$ 900,187	$ 3,620,191	$ 8,170,042
Quemado	$ 129,312	$ 520,040	$ 1,173,624
Questa	$ 142,902	$ 574,695	$ 1,296,971
Raton	$ 267,412	$ 1,075,425	$ 2,427,017
Reserve	$ 64,570	$ 259,674	$ 586,032
Rio Rancho	$ 1,873,753	$ 7,535,482	$ 17,006,064
Roswell	$ 2,962,972	$ 11,915,880	$ 26,891,737
Roy	$ 6,090 [1]	$ 4,382	$ 9,890
Ruidoso	$ 459,425	$ 1,847,623	$ 4,169,712
San Jon	$ 27,967	$ 112,472	$ 253,826
Santa Fe	$ 2,684,545	$ 10,796,159	$ 24,364,753
Santa Rosa	$ 177,484	$ 713,768	$ 1,610,830
Silver City	$ 810,328	$ 3,258,814	$ 7,354,486
Socorro	$ 801,754	$ 3,224,333	$ 7,276,670
Springer	$ 58,615	$ 235,727	$ 531,989
Taos	$ 997,544	$ 4,011,719	$ 9,053,641
Tatum	$ 56,711	$ 228,069	$ 514,705
Texico	$ 136,697	$ 549,741	$ 1,240,655
Truth or Consequences	$ 631,671	$ 2,540,326	$ 5,733,003
Tucumcari	$ 417,337	$ 1,678,362	$ 3,787,725
Tularosa	$ 477,087	$ 1,918,652	$ 4,330,010
Vaughn	$ 27,357	$ 110,019	$ 248,291
Wagon Mound	$ 95,129	$ 382,571	$ 863,386
West Las Vegas	$ 755,724	$ 3,039,217	$ 6,858,899
Zuni	$ 911,191	$ 3,664,442	$ 8,269,907
TOTAL	**$ 93,762,542**	**$ 377,008,150**	**$ 881,150,630**

1. District received an allocation from PED's 9.5 percent withholding of ESSER funds.

Source: PED, USDE

Tribal Remedy Framework Request and FY23 Scenario

No.	House Bill (2021 Session)	Agency	Purpose	FY22 TEA Request	FY22 OpBud Recurring	FY22 OpBud Nonrecurring	Agency	FY23 LFC Recommendation Recurring	FY23 LFC Recommendation Nonrecurring	FY23 Strawman Notes
1	HB84	PED	Adds Native language education to the funding formula	$ 53,400.0		$ 100.0	PED		$ 13,310.3	Tribal and rural community-based extended learning pilots
2	SUBTOTAL			$ 53,400.0	$ -	$ 100.0		$ -	$ 13,310.3	
3	HB85	IAD	Tribal Government - Education Blueprints	$ 5,750.0		$ 4,500.0	PED	$ 2,750.0	$ 3,000.0	Includes $15 million from the Indian education fund; language requiring a base and formula distribution for TEDs determined by student population; language extending the remaining FY22 appropriations unti FY24.
4			Tribal education departments (TED) - culturally and linguistically relevant (CLR) curricula, assessment	$ 3,400.0	$ 5,250.0			$ 7,915.7		
5			Tribal Libraries - CLR afterschool and summer programs	$ 5,750.0		$ 4,500.0		$ 2,000.0	$ 3,000.0	
6			Native Language Programs	$ 3,400.0		$ 1,615.7		$ 2,322.9	$ 1,077.1	
7			TED - IT departments and broadband	$ 3,400.0						
8		UNM	School of Architecture	$ 1,000.0						
9	SUBTOTAL			$ 22,700.0	$ 5,250.0	$ 10,615.7		$ 14,988.6	$ 7,077.1	
10	HB86	IAD	Tribal Libraries Capital Outlay and Acquisitions (GO Bonds)	$ 66,682.9		$ 1,267.9	PED		$ 10,000.0	Includes $2 million for planning and design and $8 million for construction; language requiring coordination with IAD and DCA.
11			Broadband - Tribal schools and libraries	$ 4,600.0						
12			Broadband/IT - Navajo Nation	$ 6,000.0		$ 5,226.2	IAD	$ -		
13			Broadband - Jicarilla Apache Nation	$ 500.0						
14			Curriculum Materials Development - NTU	$ 2,500.0	$ 5,067.8		PED	$ 2,500.0		PED initiative for indigenous, multicultural, multilingual, and SPED; includes $2.5 million earmark for universities, tribal colleges, and schools to develop tech. assist. centers, curriculum, and materials
15			Curriculum Materials Development - Zuni	$ 1,500.0				$ 2,600.0		
16			Curriculum Materials Development - Mescalero Apache	$ 1,500.0						
17			Early Childhood Practicum - NTU**	$ 1,500.0						
18			Education Resource Center - DEAP	$ 1,500.0						
19			Education Resource Center - Jemez Pueblo	$ 2,500.0						
20			Early Childhood Center - Jemez	$ 1,000.0			ECECD	$ 1,575.0		Tribal early childhood grants from the ECE Trust Fund
21			Child care and development center - Kewa	$ 5,000.0						
23	SUBTOTAL			$ 94,782.9	$ 5,067.8	$ 6,494.1		$ 6,675.0	$ 10,000.0	
24	HB87	UNM	Hispanic Studies	$ 316.0	$ 266.2	$ 125.0	UNM	$ 2,560.8		Existing minority student-related RPSPs
25			African American STEM	$ 316.0	$ 369.1	$ 50.0				
26			College of Education (COE) - American Indian Ed. Institute	$ 550.0						
27			AI Language Policy Research and Teacher Training Center	$ 500.0						
28			AI Curriculum and Material Development Center	$ 500.0						
29			NA Leadership Doctoral Cohort	$ 450.0						
30			NA Educational Leadership Programs	$ 1,300.0						
31			Bilingual Ed. Degree Programs (English/Navajo/Spanish)	$ 545.0						
32			Gallup Branch - Dual License in SPED/Elem.	$ 170.0						
33			Technical Assistance Center	$ 550.0						
34			AI Student Services	$ 946.2	$ 744.3					
35			NA Studies program	$ 2,810.0	$ 232.4	$ 50.0				
36			School of Medicine	$ 1,430.0	$ 328.6					
37			School of Law	$ 393.0	$ 185.4					
38			School of Architecture	$ 950.0						
39			School of Social Policy - NA Budget and Policy Institute	$ 484.0						
40							UNM	$ 1,050.0		LFC Add. Tribal Education Initiatives RPSP
41							UNM	$ 100.0		LFC Add. Increase of $100.0 for AI Summer Bridge RPSP
42							UNM-G	$ 100.0		LFC Add. Tribal Education Initiatives RPSP
43			UNM Subtotal	$ 12,210.2	$ 2,126.0	$ 225.0	$ -	$ 3,810.8	$ -	
44			Ben Lujan leadership institute and COE	$ 850.0	$ 487.7					Existing minority student-related RPSPs
45			Center for Education and Study of Diverse Populations	$ 775.0			NMHU	$ 907.2		

Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL	FY21			FY22		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Alamogordo	$17,437,430	327.2	$53,295	$16,169,169	308.6	$52,401
Albuquerque	$307,592,376	5,353.8	$57,453	$305,770,763	5,418.6	$56,430
Animas	$668,398	12.0	$55,700	$575,578	10.0	$57,558
Artesia	$14,018,280	241.9	$57,963	$12,269,488	215.9	$56,843
Aztec	$9,141,687	167.0	$54,741	$8,599,519	158.0	$54,427
Belen	$13,756,301	245.3	$56,080	$12,733,147	231.3	$55,050
Bernalillo	$10,626,598	178.3	$59,616	$9,567,301	169.7	$56,379
Bloomfield	$8,761,134	159.4	$54,956	$8,084,208	152.4	$53,042
Capitan	$1,770,529	31.5	$56,279	$1,382,599	25.5	$54,305
Carlsbad	$23,735,196	373.3	$63,579	$22,060,986	345.1	$63,919
Carrizozo	$841,970	15.0	$56,131	$859,313	14.6	$59,019
Central	$21,015,299	375.5	$55,966	$20,473,976	362.5	$56,480
Chama	$1,967,031	33.6	$58,543	$1,780,227	30.8	$57,800
Cimarron	$1,845,070	33.0	$55,860	$1,652,425	29.8	$55,506
Clayton	$1,825,502	33.9	$53,850	$1,602,174	30.6	$52,444
Cloudcroft	$1,702,792	30.0	$56,760	$1,678,125	29.4	$57,079
Clovis	$25,969,875	463.0	$56,090	$25,934,786	459.5	$56,441
Cobre	$4,187,583	77.8	$53,825	$3,245,051	62.0	$52,382
Corona	$751,754	12.7	$59,193	$741,491	12.7	$58,385
Cuba	$2,716,125	45.0	$60,358	$2,022,146	33.0	$61,277
Deming	$17,012,029	311.5	$54,613	$16,396,052	306.5	$53,494
Des Moines	$698,363	12.8	$54,774	$659,388	12.4	$53,392
Dexter	$2,754,583	48.4	$56,878	$2,664,859	49.3	$54,087
Dora	$1,144,605	19.0	$60,242	$1,140,687	19.0	$60,036
Dulce	$2,696,700	43.0	$62,714	$2,545,613	40.0	$63,640
Elida	$1,070,004	18.0	$59,445	$1,027,810	18.0	$57,101
Espanola	$11,625,161	209.7	$55,437	$10,139,243	184.3	$55,019
Estancia	$2,471,475	42.3	$58,496	$2,713,488	46.8	$57,968
Eunice	$2,740,465	48.0	$57,093	$2,729,345	45.9	$59,450
Farmington	$38,551,619	661.0	$58,323	$37,063,909	644.0	$57,553
Floyd	$1,014,716	17.5	$57,918	$771,097	13.6	$56,657
Fort Sumner	$1,542,225	28.5	$54,113	$1,266,599	24.0	$52,775
Gadsen	$47,607,564	838.6	$56,770	$46,252,693	834.6	$55,418
Gallup	$37,995,802	642.2	$59,165	$34,318,663	603.7	$56,847
Grady	$931,457	16.8	$55,477	$908,749	16.8	$54,028
Grants	$12,060,627	214.5	$56,227	$9,642,773	179.0	$53,870
Hagerman	$1,619,326	29.0	$55,839	$1,560,512	29.0	$53,811
Hatch	$3,784,613	71.0	$53,304	$3,784,510	69.4	$54,493
Hobbs	$31,812,977	536.5	$59,293	$31,148,059	493.0	$63,181
Hondo	$789,243	13.9	$56,698	$807,855	14.5	$55,714
House	$831,355	14.0	$59,383	$634,924	11.0	$57,720
Jal	$1,815,841	31.4	$57,922	$1,978,224	32.0	$61,820
Jemez Mountain	$806,328	14.0	$57,595	$743,113	13.0	$57,165
Jemez Valley	$1,200,455	21.6	$55,525	$1,145,752	20.6	$55,565
Lake Arthur	$459,856	8.0	$57,482	$481,041	8.0	$60,130
Las Cruces	$80,081,936	1,442.8	$55,505	$76,709,747	1,417.0	$54,134
Las Vegas	$5,128,779	93.0	$55,148	$4,524,798	83.3	$54,319
Logan	$1,363,745	23.0	$59,293	$1,345,694	23.0	$58,533
Lordsburg	$1,586,993	29.6	$53,560	$1,620,716	30.8	$52,617
Los Alamos	$2,208,430	39.1	$56,482	$16,535,275	285.3	$57,957
Los Lunas	$25,572,783	448.5	$57,018	$24,080,174	422.5	$56,994
Loving	$2,343,832	41.3	$56,751	$2,506,008	42.7	$58,689
Lovington	$11,955,567	193.0	$61,946	$13,754,897	200.6	$68,569
Magdalena	$1,401,775	25.8	$54,269	$1,354,700	25.8	$52,447
Maxwell	$793,431	13.3	$59,522	$800,506	13.3	$60,053
Melrose	$1,115,742	19.2	$57,991	$1,056,625	18.5	$56,992
Mesa Vista	$787,099	14.0	$56,221	$672,796	12.0	$56,066
Mora	$1,664,009	31.3	$53,248	$1,622,362	31.3	$51,916
Moriarty	$8,022,604	144.7	$55,439	$7,824,771	139.7	$56,010
Mosquero	$452,490	8.5	$53,234	$429,894	8.4	$51,178
Mountainair	$1,117,530	20.4	$54,915	$1,100,816	20.4	$54,094
Pecos	$1,373,620	25.0	$54,945	$1,685,385	32.0	$52,668
Penasco	$1,246,292	23.0	$54,187	$1,290,889	24.0	$53,787
Pojoaque	$5,719,376	102.0	$56,072	$4,912,505	92.0	$53,397

Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL	FY21			FY22		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Portales	$9,750,416	169.0	$57,695	$8,906,364	157.9	$56,399
Quemado	$998,373	18.2	$54,795	$699,157	12.6	$55,357
Questa	$1,135,495	21.2	$53,662	$1,134,367	22.0	$51,562
Raton	$3,042,971	55.0	$55,327	$3,141,038	55.1	$56,965
Reserve	$671,807	12.5	$53,874	$772,799	13.9	$55,758
Rio Rancho	$55,046,364	991.3	$55,531	$58,756,252	1,076.7	$54,571
Roswell	$30,501,994	554.0	$55,058	$30,886,879	552.5	$55,904
Roy	$600,713	11.1	$54,070	$627,854	11.1	$56,513
Ruidoso	$6,765,165	117.2	$57,748	$6,519,797	115.6	$56,408
San Jon	$644,658	11.5	$56,302	$606,590	11.0	$55,145
Santa Fe	$45,407,168	821.6	$55,264	$40,972,592	740.2	$55,351
Santa Rosa	$2,571,035	46.5	$55,291	$2,502,415	46.5	$53,815
Silver City	$9,428,993	167.5	$56,292	$8,362,213	153.0	$54,655
Socorro	$4,761,548	89.1	$53,426	$4,658,337	88.1	$52,861
Springer	$768,874	13.1	$58,693	$736,656	13.1	$56,233
Taos	$7,605,263	136.0	$55,913	$7,648,842	137.9	$55,471
Tatum	$1,226,306	38.5	$31,852	$1,406,073	21.5	$65,399
Texico	$2,213,123	33.0	$67,064	$2,276,859	35.0	$64,997
Truth or Consequences	$4,906,066	82.7	$59,324	$4,661,934	81.0	$57,555
Tucumcari	$3,212,699	57.5	$55,902	$3,246,274	59.7	$54,358
Tularosa	$3,872,915	61.4	$63,108	$3,744,299	60.4	$62,023
Vaughn	$469,058	8.8	$53,302	$433,763	8.0	$54,220
Wagon Mound	$719,347	12.8	$56,199	$707,260	11.6	$61,235
West Las Vegas	$5,429,398	103.0	$52,713	$5,590,404	100.7	$55,493
Zuni	$4,995,851	85.0	$58,775	$5,416,407	89.0	$60,859
SCHOOL DISTRICTS SUBTOTAL	**$1,056,049,950**	**18575.2**	**$ 56,853**	**$1,037,971,411**	**18425.0**	**$ 56,335**
Albuquerque Bilingual Academy	$1,091,841	19.0	$57,465	$1,181,228	20.0	$59,061
Albuquerque Collegiate	$140,942	3.0	$46,981	$385,758	8.0	$48,220
ACE Leadership HS	$414,397	7.5	$55,253	$481,090	8.0	$60,136
ACES Technical Charter School				$138,335	3.0	$46,112
Albuquerque Institute for Math & Science	$1,098,880	18.6	$59,239	$924,339	15.7	$59,063
Albuquerque Talent and Development Academy	$576,571	11.2	$51,710	$423,960	8.0	$52,995
ABQ Charter Academy	$979,956	12.0	$81,663	$916,703	12.0	$76,392
Albuquerque School of Excellence	$2,541,273	45.0	$56,473	$2,892,258	53.0	$54,571
Albuquerque Sign Language Academy	$204,548	4.0	$51,137	$462,025	8.0	$57,753
Aldo Leopold Charter School	$1,167,094	14.6	$79,774	$866,960	15.8	$54,767
Alice King Community School	$2,059,632	34.9	$59,100	$1,728,513	30.0	$57,692
Alma d' Arte Charter High School	$557,957	9.0	$61,995	$563,190	9.1	$61,855
Altura Prep	$314,777	5.6	$56,010	$524,102	9.0	$58,234
Amy Biehl High School	$1,122,343	17.4	$64,651	$1,041,803	17.5	$59,702
Anansi Charter School	$736,660	12.9	$57,105	$667,999	11.6	$57,586
ASK Academy	$1,695,290	31.0	$54,687	$1,792,542	32.9	$54,567
Academy for Technology and Classics	$1,598,576	24.7	$64,641	$1,637,717	26.7	$61,246
Cesar Chavez Community School	$510,813	8.8	$57,850	$428,508	7.3	$59,023
Christine Duncan's Heritage Academy	$1,384,442	25.6	$54,101	$1,263,850	24.0	$52,660
Cien Aguas International School	$1,523,550	26.7	$57,062	$1,525,339	26.9	$56,620
Corrales International School	$1,119,031	19.3	$57,981	$928,987	16.0	$58,025
Coral Community Charter	$629,664	10.5	$60,255	$417,774	8.0	$52,222
Cottonwood Classical Preparatory School	$2,807,896	48.0	$58,498	$2,649,447	46.4	$57,100
Cottonwood Valley Charter School	$802,672	15.0	$53,511	$689,672	12.5	$55,174
Digital Arts and Technology Academy	$958,037	17.0	$56,355	$925,767	17.0	$54,457
DEAP Charter School	$164,674	3.4	$48,434	$181,836	3.5	$51,953
Deming Cesar Chavez	$177,107	3.0	$59,036	$352,012	6.0	$58,669
Dream Dine Charter School	$84,578	1.5	$56,385	$85,424	1.5	$56,950
East Mountain High School	$1,410,309	23.8	$59,232	$1,261,250	22.0	$57,330
El Camino Real Academy	$719,124	13.2	$54,479	$536,428	10.7	$50,133
Estancia Valley Classical Academy	$1,804,648	33.0	$54,686	$1,482,945	27.2	$54,520
Explore Academy	$1,896,599	35.8	$52,978	$2,360,577	45.0	$52,457
Gilbert L. Sena Charter High School	$573,424	10.0	$57,342	$520,119	9.0	$57,791
Gordon Bernell Charter School	$946,438	15.0	$63,096	$431,393	6.8	$63,440
The GREAT Academy	$314,210	6.0	$52,368	$110,670	2.4	$46,113

Returning Teacher Salary Changes

Operational Fund Positions, Source: PED

SCHOOL DISTRICT/CHARTER SCHOOL	FY21			FY22		
	Teacher Contracts	Teacher FTE	Average per FTE	Teacher Contracts	Teacher FTE	Average per FTE
Health Leadership HS	$462,341	7.3	$63,421	$297,070	5.0	$59,177
Horizon Academy West	$1,461,353	25.0	$58,454	$1,332,960	23.0	$57,955
Hozho	$768,216	15.0	$51,214	$1,042,784	21.0	$49,656
J. Paul Taylor Academy	$710,696	13.2	$53,922	$727,942	13.7	$53,096
Jefferson Montessori Academy	$744,858	14.0	$53,204	$690,208	13.0	$53,093
La Academia de Esperanza	$1,149,525	20.0	$57,476	$1,163,288	20.0	$58,164
La Academia Dolores Huerta	$279,287	5.2	$54,021	$249,512	4.2	$59,408
La Tierra Montessori School	$324,520	6.0	$54,087	$103,165	2.0	$51,582
Las Montanas Charter High School	$884,985	15.4	$57,467	$890,968	15.4	$57,855
Lospuentes Charter School	$482,240	8.1	$59,757	$517,543	8.8	$58,612
Mark Armijo Academy	$797,052	13.0	$61,312	$566,355	10.0	$56,636
Mission Achievement and Success	$3,103,705	61.0	$50,880	$3,043,176	59.0	$51,579
The MASTERS Program	$832,074	12.0	$69,340	$815,283	12.0	$67,940
McCurdy Charter School	$1,492,407	29.0	$51,462	$1,396,642	27.8	$50,329
Media Arts Collaborative Charter	$1,031,105	17.0	$60,653	$794,549	12.8	$62,318
Moreno Valley High School	$428,505	8.3	$51,940	$284,868	5.0	$56,974
Middle College High School	$316,888	4.2	$75,450	$180,572	2.7	$66,632
Monte Del Sol	$1,617,256	27.5	$58,809	$1,395,041	23.7	$58,862
The Montessori Elementary School	$973,320	17.8	$54,613	$975,882	17.9	$54,519
Montessori of the Rio Grande	$920,740	14.4	$63,940	$892,664	14.0	$63,762
Mosaic Academy	$616,095	10.8	$57,311	$643,857	11.8	$54,796
Mountain Mahogany Community School	$711,175	13.2	$54,082	$666,173	12.7	$52,662
Native American Community Academy	$1,427,131	28.0	$50,969	$1,613,595	31.8	$50,822
The New America School-Las Cruces	$440,030	8.6	$51,047	$328,465	6.6	$49,767
The New America School-New Mexico	$623,625	12.5	$49,970	$359,155	7.0	$51,308
New Mexico Connections Academy	$2,355,855	39.5	$59,642	$2,915,168	47.0	$62,025
New Mexico International School	$1,019,494	17.1	$59,794	$1,247,689	20.2	$61,767
NM School for the Arts	$583,878	10.1	$57,638	$581,020	10.0	$58,195
North Valley Academy	$1,599,913	27.0	$59,256	$1,428,938	24.6	$58,087
Pecos Connections Academy	$1,962,556	33.0	$59,471	$3,258,529	56.0	$58,188
Public Academy for Performing Arts	$1,542,232	26.4	$58,352	$1,801,768	29.9	$60,341
Raices del Saber Xinachtli				$247,604	4.0	$61,901
Red River Valley Charter School	$360,300	6.0	$60,050	$273,741	4.7	$58,367
Rio Gallinas School	$210,600	4.0	$52,650	$282,685	5.7	$49,594
Robert F. Kennedy Charter School	$1,085,937	19.0	$57,155	$932,834	16.7	$55,925
Roots & Wings Community School	$194,143	3.5	$55,469	$166,324	3.0	$56,381
Sandoval Academy of Bilingual Education	$421,215	8.0	$52,652	$453,125	8.5	$53,246
Southwest Aeronautics Mathematics and Science	$534,314	9.0	$59,368	$672,726	12.0	$56,061
San Diego Riverside	$394,411	7.5	$52,448	$336,789	6.6	$51,029
School of Dreams Academy	$1,341,049	23.2	$57,804	$1,321,239	23.6	$55,985
Sidney Gutierrez Middle School	$180,200	3.0	$60,067	$535,302	8.0	$66,913
Six Directions Indigenous School	$220,530	4.0	$55,133	$257,063	5.0	$51,413
Siembra Leadership High School	$480,250	7.4	$65,163	$323,662	4.5	$71,765
Solare Collegiate				$367,863	7.5	$49,048
South Valley Academy	$2,053,487	36.2	$56,679	$2,421,948	44.2	$54,770
Southwest Preparatory Learning Center	$401,418	7.3	$54,989	$401,666	7.3	$55,023
Southwest Secondary Learning Center	$508,134	9.6	$52,931	$525,662	9.8	$53,421
South Valley Preparatory School	$580,260	10.0	$58,026	$606,952	11.3	$53,713
Tierra Adentro of New Mexico	$1,243,756	21.1	$59,030	$1,282,525	22.1	$58,112
Taos Academy Charter				$732,764	13.6	$53,840
Taos Integrated School of the Arts	$649,528	11.6	$55,994	$595,085	11.0	$54,099
Taos International School	$769,415	13.5	$56,994	$344,477	6.6	$52,352
Tierra Encantada Charter School	$579,984	10.0	$57,998	$906,253	16.0	$56,641
The International School at Mesa Del Sol	$1,636,523	28.3	$57,930	$1,498,312	26.8	$56,012
Technology Leadership	$546,652	8.0	$68,331	$563,053	9.0	$62,561
Taos Municipal Charter School	$784,663	13.5	$58,123	$902,582	16.0	$56,411
Turquoise Trail Charter School	$1,658,546	30.4	$54,557	$1,857,019	33.6	$55,268
21st Century Public Academy	$971,515	17.7	$54,888	$1,219,080	24.0	$50,795
Vista Grande High School	$239,742	4.5	$53,276	$184,745	4.0	$46,186
Walatowa High Charter School	$143,980	2.5	$56,685	$136,827	2.5	$54,731
William W. and Josephine Dorn	$231,711	4.7	$49,340	$200,900	4.0	$50,225
CHARTER SCHOOLS SUBTOTAL	**$84,213,273**	**1,468.7**	**$57,337**	**$85,536,156**	**1,520.3**	**$56,264**
GRAND TOTAL	**$1,140,263,223**	**20,043.9**	**$56,888**	**$1,123,507,567**	**19,945.3**	**$56,329**

K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Students Actual (FY21)	K-5 Plus Students Budgeted (FY22)	K-5 Total[1] Students	Percent of K-5 Total[1] Students	ELTP Students Actual (FY21)	ELTP Students Budgeted (FY22)	K-12 Total[1] Students	Percent of K-12 Total[1] Students
ALAMOGORDO			2,529	0%		5,474	5,429	101%
ALBUQUERQUE	1,026	4,000	32,559	12%	3,062	6,678	72,523	9%
ACE LEADERSHIP			-	0%		210	210	100%
ALBUQUERQUE CHARTER ACADEMY			-	0%	327	350	369	95%
THE ALBUQUERQUE TALENT AND DEVELOPMENT ACAD			-	0%	118	380	111	342%
ALICE KING COMMUNITY SCHOOL			327	0%	472	460	463	99%
CHRISTINE DUNCAN COMMUNITY	397		269	0%	398	391	392	100%
CIEN AGUAS INTERNATIONAL			276	0%	424	426	424	100%
CORAL COMMUNITY	70	206	209	99%	209		209	0%
CORRALES INTERNATIONAL			128	0%	252	248	248	100%
COTTONWOOD CLASSICAL ST. CHARTER			-	0%	782	775	772	100%
DIGITAL ARTS & TECH ACADEMY			-	0%	312	311	311	100%
EAST MOUNTAIN			-	0%	372	376	376	100%
EL CAMINO REAL			128	0%	280	320	279	115%
GILBERT L. SENA CHARTER			-	0%	149	130	130	100%
GORDON BERNELL			-	0%	158	200	192	104%
HEALTH LEADERSHIP CHARTER			-	0%	181	200	186	108%
INT'L SCHOOL MESA DEL SOL ST. CHARTER			164	0%	302	302	303	100%
LA ACADEMIA DE ESPERANZA			-	0%			247	0%
LOS PUENTES			-	0%			131	0%
MONTESSORI OF THE RIO GRANDE			218	0%	216	220	218	101%
MOUNTAIN MAHOGANY			124	0%	197	212	194	110%
NATIVE AMERICAN COMM ACAD.			127	0%	499	500	498	101%
NEW AMERICA CHARTER SCHOOL			-	0%	213	217	218	100%
NEW MEXICO INTERNATIONAL			347	0%	389		382	0%
MARK ARMIJO (NUESTROS VALORES)			-	0%		180	186	97%
PAPA			-	0%			446	0%
ROBERT F. KENNEDY			-	0%		350	327	107%
SIEMBRA LEADERSHIP HIGH SCHOOL			-	0%	177	200	177	113%
SOUTH VALLEY			-	0%			622	0%
TECHNOLOGY LEADERSHIP			-	0%	274	297	297	100%
TWENTY-FIRST CENTURY			68	0%	351	390	351	111%
WILLIAM W & JOSEPHINE DORN CHARTER			39	0%	36	55	39	143%
ANIMAS			60	0%			144	0%
ARTESIA			1,724	0%	1,698		3,655	0%
AZTEC			947	0%	2,268	2,210	2,197	101%
MOSAIC ACADEMY CHARTER			117	0%	179		180	0%
BELEN			1,540	0%	3,615	3,571	3,550	101%
BERNALILLO			1,260	0%	2,691		2,655	0%
BLOOMFIELD	1,378		1,018	0%			2,450	0%
CAPITAN			157	0%			404	0%
CARLSBAD			3,115	0%			6,439	0%
JEFFERSON MONT. ACAD.			130	0%	250	265	246	108%
PECOS CONNECTIONS			196	0%			482	0%
CARRIZOZO		54	55	99%			138	0%
CENTRAL CONS.	2,325	2,296	2,023	114%	4,328	5,005	4,943	101%
DREAM DINE'		28	29	98%	28	29	29	100%
CHAMA VALLEY		154	156	99%	363	355	358	99%
CIMARRON			160	0%	316		321	0%
MORENO VALLEY HIGH			-	0%	62		63	0%
CLAYTON			164	0%	383	393	375	105%
CLOUDCROFT			148	0%		367	370	99%
CLOVIS			3,532	0%			7,449	0%
COBRE CONS.	554	527	474	111%	1,019	1,001	1,009	99%
CORONA			22	0%	63		60	0%
CUBA	211	217	215	101%	585	590	587	101%
DEMING		2,349	2,130	110%	4,725	5,223	4,822	108%
DEMING CESAR CHAVEZ			-	0%	129	138	131	105%
DES MOINES			44	0%			86	0%
DEXTER	150		332	0%			812	0%
DORA			91	0%			208	0%
DULCE			286	0%		600	604	99%
ELIDA			72	0%			158	0%
ESPAÑOLA			1,465	0%		3,025	3,039	100%
ESTANCIA			234	0%			540	0%
EUNICE			326	0%			726	0%
FARMINGTON			4,465	0%			10,500	0%
FLOYD			113	0%			202	0%
FT. SUMNER	127		114	0%	251	253	251	101%
GADSDEN	1,250		5,359	0%	12,407	12,307	12,409	99%
GALLUP			5,214	0%	11,844		11,792	0%
GRADY			76	0%			166	0%
GRANTS		1,394	1,352	103%	3,127	3,062	3,089	99%
HAGERMAN		160	157	102%		213	372	57%
HATCH			505	0%	1,185	1,179	1,174	100%
HOBBS			4,374	0%	9,607	9,618	9,499	101%

K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Students Actual (FY21)	K-5 Plus Students Budgeted (FY22)	K-5 Total[1] Students	Percent of K-5 Total[1] Students	ELTP Students Actual (FY21)	ELTP Students Budgeted (FY22)	K-12 Total[1] Students	Percent of K-12 Total[1] Students
HONDO			55	0%		131	131	100%
HOUSE			24	0%			58	0%
JAL			203	0%	441	447	456	98%
JEMEZ MOUNTAIN	145	123	106	116%		195	197	99%
JEMEZ VALLEY			111	0%	271	262	267	98%
SAN DIEGO RIVERSIDE CHARTER		80	50	160%		80	82	98%
LAKE ARTHUR			39	0%	106	114	104	110%
LAS CRUCES			10,041	0%	22,895		22,936	0%
LAS VEGAS CITY	664		580	0%		1,373	1,285	107%
LOGAN			81	0%			296	0%
LORDSBURG	80		199	0%			434	0%
LOS ALAMOS	1,875		1,420	0%	3,444		3,449	0%
LOS LUNAS			3,339	0%	7,734	7,960	7,848	101%
LOVING			263	0%	594		585	0%
LOVINGTON			1,510	0%	3,399	3,377	3,466	97%
MAGDALENA			117	0%			268	0%
MAXWELL			37	0%			115	0%
MELROSE			124	0%			268	0%
MESA VISTA			92	0%			235	0%
MORA		230	188	122%		444	398	112%
MORIARTY			900	0%	2,126	2,100	2,122	99%
MOSQUERO			39	0%			103	0%
MOUNTAINAIR			87	0%			215	0%
PECOS			931	0%		480	1,977	24%
PEÑASCO			144	0%	314	307	319	96%
POJOAQUE			652	0%	1,744	1,725	1,739	99%
PORTALES			1,079	0%			2,476	0%
QUEMADO			67	0%			154	0%
QUESTA			112	0%			274	0%
RATON			371	0%	817	843	814	104%
RESERVE			48	0%			101	0%
RIO RANCHO			7,059	0%	16,230	16,087	16,216	99%
ROSWELL	4,288		4,113	0%	9,271	9,153	9,311	98%
SIDNEY GUTIERREZ			130	0%		196	196	100%
ROY			28	0%			53	0%
RUIDOSO			772	0%	1,751	250	1,729	14%
SAN JON			53	0%		105	107	98%
SANTA FE			5,384	0%		11,477	11,591	99%
ACADEMY FOR TECH & CLASSICS			-	0%	379	400	378	106%
SANTA ROSA			255	0%	600	585	584	100%
SILVER CITY CONS.			1,008	0%			2,240	0%
SOCORRO		529	545	97%	1,326	529	1,341	39%
COTTONWOOD VALLEY CHARTER			115	0%	170	170	170	100%
SPRINGER			64	0%	136	131	132	99%
TAOS			778	0%	2,010	1,954	1,971	99%
ANANSI CHARTER			131	0%	190	191	190	101%
TAOS MUNICIPAL CHARTER			141	0%	216	250	216	116%
VISTA GRANDE			-	0%	76	86	77	112%
TATUM			129	0%	323	327	324	101%
TEXICO			221	0%			516	0%
TRUTH OR CONSEQ.			512	0%	1,138		1,141	0%
TUCUMCARI			410	0%	845		848	0%
TULAROSA			369	0%			788	0%
VAUGHN			27	0%	49	52	49	107%
WAGON MOUND		36	31	116%	75		75	0%
WEST LAS VEGAS			629	0%			1,413	0%
RIO GALLINAS CHARTER SCHOOL			48	0%	68	68	67	101%
ZUNI			552	0%	1,216	1,219	1,220	100%
ACES TECHNICAL CHARTER SCHOOL			-	0%		45	45	100%
ALBUQUERQUE BILINGUAL ACADEMY	412	375	252	149%	378	375	375	100%
ALBUQUERQUE COLLEGIATE			130	0%	131	195	130	151%
AIMS @ UNM			-	0%			379	0%
ALBUQUERQUE SCHOOL OF EXCELLENCE			408	0%	905	950	856	111%
ALBUQUERQUE SIGN LANGUAGE			56	0%	111	111	111	100%
ALDO LEOPOLD ST. CHARTER			-	0%	167	165	166	100%
ALMA D' ARTE STATE CHARTER			-	0%	135	132	133	100%
ALTURA PREPARATORY SCHOOL			179	0%			179	0%
AMY BIEHL ST. CHARTER			-	0%	277	280	273	103%
ASK ACADEMY ST. CHARTER			-	0%			559	0%
CESAR CHAVEZ COMM. ST. CHARTER			-	0%	203	141	205	69%
DEAP			-	0%	46	45	45	100%
ESTANCIA VALLEY			298	0%			590	0%
EXPLORE ACADEMY			-	0%	646	1,200	611	196%
EXPLORE ACADEMY - LAS CRUCES			-	0%		150	250	60%
HORIZON ACADEMY WEST ST. CHARTER			399	0%			399	0%
HOZHO ACADEMY		464	322	144%	409	464	405	115%

K-5 Plus and Extended Learning Student Participation

District/Charter	K-5 Plus Students Actual (FY21)	K-5 Plus Students Budgeted (FY22)	K-5 Total[1] Students	Percent of K-5 Total[1] Students	ELTP Students Actual (FY21)	ELTP Students Budgeted (FY22)	K-12 Total[1] Students	Percent of K-12 Total[1] Students
J. PAUL TAYLOR ACADEMY			130	0%	200	200	200	100%
LA ACADEMIA DOLORES HUERTA			-	0%	71	90	72	125%
LA TIERRA MONTESSORI			46	0%	61	54	55	99%
LAS MONTANAS			-	0%	158	156	154	101%
MASTERS PROGRAM ST. CHARTER			-	0%			266	0%
MCCURDY CHARTER SCHOOL			232	0%	530		527	0%
MEDIA ARTS COLLAB. ST. CHARTER			-	0%			192	0%
MIDDLE COLLEGE HIGH			-	0%	140	140	140	100%
MISSION ACHIEVEMENT & SUCCESS-MAS	1,117		950	0%			1,712	0%
MONTE DEL SOL			-	0%			360	0%
MONTESSORI ELEMEMTARY ST. CHARTER			322	0%	433	432	431	100%
NEW AMERICA SCHOOL - LAS CRUCES			-	0%	174		183	0%
NEW MEXICO CONNECTIONS ACADEMY			85	0%			1,279	0%
NEW MEXICO SCHOOL FOR THE ARTS ST. CH			-	0%			281	0%
NORTH VALLEY ACADEMY ST. CHARTER			320	0%	436	438	438	100%
RAICES DEL SABER XINACHTLI			63	0%	61	90	63	143%
RED RIVER VALLEY			50	0%	73	73	73	100%
ROOTS & WINGS			32	0%	50	60	50	120%
SANDOVAL ACADEMY OF BIL ED SABE			177	0%		270	208	130%
SCHOOL OF DREAMS ST. CHARTER		181	170	106%	455	429	469	92%
SIX DIRECTIONS			-	0%	78	87	76	114%
SOLARE COLLEGIATE			31	0%	193	338	188	180%
SOUTH VALLEY PREP ST. CHARTER			-	0%		75	179	42%
SW AERONAUTICS, MATHEMATICS AND SCIENCE ACADEMY			-	0%			228	0%
SOUTHWEST PREPATORY LEARNING CENTER			33	0%		180	175	103%
SOUTHWEST SECONDARY LEARNING CENTER			-	0%	159	160	158	101%
TAOS ACADEMY			9	0%	218	236	226	104%
TAOS INTEGRATED SCHOOL OF ARTS ST.		175	113	155%	177	175	178	99%
TAOS INTERNATIONAL		200	128	156%	190	200	189	106%
THE GREAT ACADEMY			-	0%		122	122	100%
TIERRA ADENTRO ST. CHARTER			-	0%	246	249	248	101%
TIERRA ENCANTADA CHARTER			-	0%	319	313	315	100%
TURQUOISE TRAIL ELEMENTARY			457	0%	656	750	645	116%
VOZ COLLEGIATE				0%		108	108	100%
WALATOWA CHARTER HIGH SCHOOL			-	0%			53	0%
STATEWIDE	16,067	13,778	133,341	10%	159,713	141,999	307,973	46%

1. Total Students are estimates based on FY22 student membership in the preliminary funding formula.

Source: PED

Martinez-Yazzie Legislative Financial Plan

RECURRING APPROPRIATIONS	LEGISLATURE	FY20	FY21	FY22	FY23	FY24	FY25	TOTAL
Highly Quality Teaching and School Leadership								
Educator Salaries and Benefits	Pay increases	$ 125.4		$ 35.1	$ 190.4	$ 54.4	$ 56.0	$ 461.3
Minimum Salaries	Raise minimum salaries	$ 40.6	$ 1.1	$ 2.0	$ 38.2	$ 36.6	$ 43.1	$ 161.6
Educator Professional Development	Provide professional development and mentorship funding		$ 11.0		$ 10.0	$ 4.0		$ 25.0
Extended Learning Opportunities								
K-5 Plus	Provide K-5 Plus to all at-risk students ~70% (Current: 39%)	$ 123.6	$ (40.1)	$ 37.2		$ 22.0	$ 24.0	$ 166.7
Community Schools/ELTP	Provide ELTPs to all students ~95% (Current: 43%)	$ 65.2	$ 9.7	$ 37.7	$ 80.0			$ 192.6
Prekindergarten	Provide universal prekindergarten ~80% (Current: 80%)	$ 27.1	$ 8.9	$ 6.5	$ 5.4			$ 47.9
At-Risk Funding	Increase at-risk index to 0.366	$ 113.2	$ 50.2		$ 19.4	$ 24.9	$ 26.2	$ 233.9
Responsive and Appropriate Curriculum								
Instructional Materials	Provide flexibility for purchasing instructional materials	$ 30.0		$ 5.0	$ 10.0	$ 3.0	$ 2.0	$ 50.0
Bilingual, Multicultural, Indian, and Hispanic Education	Provide programming to meet intent of education acts	$ 7.0	$ (0.7)		$ 9.7	$ 3.5	$ 3.7	$ 23.2
Career Readiness	Develop experiential learning programs for key workforce needs	$ 6.2		$ (3.0)		$ 9.0		$ 12.2
Early Literacy	Provide training for early literacy programs and interventions		$ 9.7		$ 6.3			$ 16.0
Effective Oversight and Accountability								
Data Collection and Reporting	Standardize formative and summative assessments statewide		$ 1.2			$ 0.8	$ 0.5	$ 2.5
Department Operations	Increase PED capacity to oversee schools	$ 2.4	$ 0.7	$ 0.2	$ 4.9	$ 0.5	$ 0.4	$ 9.1
Reprioritize Programs	Reprioritize funding for ineffective or inefficient programs	$ (63.4)	$ (4.1)	$ (2.6)	$ (0.5)			$ (70.6)
Base Adjustments								
Workload, Formula, and Base Adjustments	Adjust base funding to reflect enrollment declines and other adjustments	$ (11.2)	$ (10.3)	$ (14.9)	$ (15.9)	$ (16.7)	$ (17.5)	$ (86.5)
Formula Changes	Remove local and federal credits, other funding formula changes	$ (9.9)	$ 9.5	$ 51.0	$ 8.0			$ 58.6
Fixed Costs, Benefits, and Insurance	Change in fixed costs, ERB, and insurance	$ 17.3	$ 16.3	$ 40.6	$ 57.8	$ 18.4	$ 18.4	$ 168.8
Base Changes	Replace CARES Act ESSER swap, SEG sanding, transportation		$ (52.5)	$ 44.8	$ 4.2	$ 4.4	$ 4.6	$ 5.5
Student Health and Wellbeing Initiatives	Provide programming to address student health and food security	$ 1.8		$ (0.1)				$ 1.7
TOTAL RECURRING		**$ 475.3**	**$ 10.6**	**$ 239.5**	**$ 427.9**	**$ 164.8**	**$ 161.4**	**$ 1,479.5**
NONRECURRING APPROPRIATIONS								
K-5 Plus, ELTP, Community Schools, and K-12 Plus	Provide expanded learning time options			$ 80.4	$ 68.1	$ 20.0		
At-risk Interventions	Family income index, evidence-based programs, literacy			$ 30.0	$ 3.5	$ 30.0		
Curriculum and Instructional Materials	Provide culturally and linguistically responsive materials and programs	$ 26.5	$ 9.0	$ 9.4	$ 4.0			
Teacher Scholarships, Loan Repayment	Remove financial barriers for education candidates	$ 20.0			$ 25.0			
Educator Pipeline, Residencies, Grow Your Own	Teacher residencies, student teaching, endowed faculty, evaluations	$ 1.0	$ 1.5	$ 3.0	$ 62.5	$ 1.0	$ 1.0	
College and Career Readiness	Programs for STEM, CTE, Health, Education, dual-credit	$ 2.0	$ 2.0	$ 3.5	$ 11.5	$ 2.0	$ 2.0	
Oversight and Accountability Systems	Provide real-time data on student and school performance		$ 6.5	$ 1.6				
School Bus Replacement	Replace school buses	$ 32.9	$ 8.9	$ 7.2	$ 5.3			
State Support Reserve Fund	Cover potential liabilities or SEG shortfalls	$ 10.0		$ 20.9	$ 30.0			
Digital Divide	Provide access to broadband, devices, and IT staffing			$ 25.0	$ 10.0			

Source: LFC Files

FY23 Higher Education I&G Funding Formula Request and Recommendation

	Institution	FY23 HED Recommendation				FY23 LFC Recommendation			Difference	
		FY22 OPBUD	Base Adjustment 0.0% New Money 3.0%			Base Adjustment 0.0% New Money 3.0%			LFC Rec. Over/Under	
		I&G Performance Funding	I&G Performance Funding	Change in I&G Funding	% Change in I&G Funding	I&G Performance Funding	Change in I&G Funding	% Change in I&G Funding		
	Grand Total	**$636,132,300**	**$655,216,400**	**$19,084,100**	**0.0%**	**$655,216,400**	**$19,084,100**	**0.0%**	**$0**	
1	New Mexico Institute of Mining and Technology	$28,895,900	$29,973,600	$1,077,700	3.7%	$29,973,600	$1,077,700	3.7%	$0	1
2	New Mexico State University	$122,211,300	$125,957,900	$3,746,600	3.1%	$125,957,900	$3,746,600	3.1%	$0	2
3	University of New Mexico	$197,843,000	$203,767,700	$5,924,700	3.0%	$203,767,700	$5,924,700	3.0%	$0	3
4	**Research University Total**	**$348,950,200**	**$359,699,200**	**$10,749,000**	**3.1%**	**$359,699,200**	**$10,749,000**	**3.1%**	**$0**	4
5										5
6	Eastern New Mexico University	$30,722,000	$31,996,300	$1,274,300	4.1%	$31,996,300	$1,274,300	4.1%	$0	6
7	New Mexico Highlands University	$29,035,800	$29,919,900	$884,100	3.0%	$29,919,900	$884,100	3.0%	$0	7
8	Northern New Mexico College	$10,363,800	$10,612,500	$248,700	2.4%	$10,612,500	$248,700	2.4%	$0	8
9	Western New Mexico University	$19,188,800	$19,883,300	$694,500	3.6%	$19,883,300	$694,500	3.6%	$0	9
10	**Comprehensive University Total**	**$89,310,400**	**$92,412,000**	**$3,101,600**	**3.5%**	**$92,412,000**	**$3,101,600**	**3.5%**	**$0**	10
11										11
12	Eastern New Mexico University-Roswell	$11,995,600	$12,204,000	$208,400	1.7%	$12,204,000	$208,400	1.7%	$0	12
13	Eastern New Mexico University-Ruidoso	$2,100,000	$2,137,200	$37,200	1.8%	$2,137,200	$37,200	1.8%	$0	13
14	New Mexico State University-Alamogordo	$7,257,600	$7,333,100	$75,500	1.0%	$7,333,100	$75,500	1.0%	$0	14
15	New Mexico State University-Carlsbad	$4,276,000	$4,370,500	$94,500	2.2%	$4,370,500	$94,500	2.2%	$0	15
16	New Mexico State University-Dona Ana	$23,679,100	$24,266,700	$587,600	2.5%	$24,266,700	$587,600	2.5%	$0	16
17	New Mexico State University-Grants	$3,557,600	$3,599,900	$42,300	1.2%	$3,599,900	$42,300	1.2%	$0	17
18	University of New Mexico-Gallup	$8,848,700	$8,994,600	$145,900	1.6%	$8,994,600	$145,900	1.6%	$0	18
19	University of New Mexico-Los Alamos	$1,926,200	$1,975,400	$49,200	2.6%	$1,975,400	$49,200	2.6%	$0	19
20	University of New Mexico-Taos	$3,864,700	$3,948,500	$83,800	2.2%	$3,948,500	$83,800	2.2%	$0	20
21	University of New Mexico-Valencia	$5,847,400	$5,969,600	$122,200	2.1%	$5,969,600	$122,200	2.1%	$0	21
22	Central New Mexico Community College	$61,808,600	$64,090,300	$2,281,700	3.7%	$64,090,300	$2,281,700	3.7%	$0	22
23	Clovis Community College	$10,052,300	$10,324,400	$272,100	2.7%	$10,324,400	$272,100	2.7%	$0	23
24	Luna Community College	$6,942,300	$7,002,100	$59,800	0.9%	$7,002,100	$59,800	0.9%	$0	24
25	Mesalands Community College	$4,183,200	$4,298,100	$114,900	2.7%	$4,298,100	$114,900	2.7%	$0	25
26	New Mexico Junior College	$5,951,300	$6,106,300	$155,000	2.6%	$6,106,300	$155,000	2.6%	$0	26
27	San Juan College	$24,795,500	$25,415,900	$620,400	2.5%	$25,415,900	$620,400	2.5%	$0	27
28	Santa Fe Community College	$10,785,600	$11,068,600	$283,000	2.6%	$11,068,600	$283,000	2.6%	$0	28
29	**Community College Total**	**$197,871,700**	**$203,105,200**	**$5,233,500**	**2.6%**	**$203,105,200**	**$5,233,500**	**2.6%**	**$0**	29

Source: HED FY23 HED Request and LFC files

Statewide Outcomes - Certificates and Degrees Awarded
FY23 Instruction and General Funding Formula Data

	Total Number of Awards in Academic year 2018-2019						Total Number of Awards in Academic year 2019-2020						Total Number of Awards in Academic year 2020-2021									
Institution	**All Certs.**	**Assoc. Degrees**	**Bach. Degrees**	**Masters & Graduate Certificates**	**PhD, Doctoral or Terminal Degrees**	**Grand Total**	**All Certs.**	**Assoc. Degrees**	**Bach. Degrees**	**Masters & Graduate Certificates**	**PhD, Doctoral or Terminal Degrees**	**Grand Total**	**All Certs.**	**Assoc. Degrees**	**Bach. Degrees**	**Masters & Graduate Certificates**	**PhD, Doctoral or Terminal Degrees**	**Grand Total**	**3-Year Change**	**3-Year % Change**	**1-Year Change**	**1-Year % Change**
NMIMT	-	2	272	99	20	393	-	2	278	72	18	370	-	1	215	98	16	330	(63)	-17%	(40)	-10%
NMSU	-	8	2,313	724	134	3,179	-	3	2,236	692	126	3,057	-	2	2,235	682	120	3,039	(140)	-4%	(18)	-1%
UNM	-	-	3,849	1,221	447	5,517	15	-	3,639	1,157	419	5,230	7	-	3,869	1,099	354	5,329	(188)	-3%	99	2%
Research Total	**-**	**10**	**6,434**	**2,044**	**601**	**9,089**	**15**	**5**	**6,153**	**1,921**	**563**	**8,657**	**7**	**3**	**6,319**	**1,879**	**490**	**8,698**	(391)	-4%	41	0%
ENMU	-	258	684	348	-	1,290	-	221	700	312	-	1,233	-	244	687	312	-	1,243	(47)	-4%	10	1%
NMHU	-	2	478	483	-	963	-	2	401	436	-	839	-	-	385	363	-	748	(215)	-23%	(91)	-9%
NNMC	5	98	71	-	-	174	20	72	62	-	-	154	19	107	70	-	-	196	22	13%	42	24%
WNMU	18	94	246	262	-	620	21	71	249	277	-	618	28	72	225	299	-	624	4	1%	6	1%
Comprehensive Total	**23**	**452**	**1,479**	**1,093**	**-**	**3,047**	**41**	**366**	**1,412**	**1,025**	**-**	**2,844**	**47**	**423**	**1,367**	**974**	**-**	**2,811**	(236)	-9%	(33)	-1%
ENMU - Roswell	280	180	-	-	-	460	197	175	-	-	-	372	99	190	-	-	-	289	(171)	-32%	(83)	-18%
ENMU - Ruidoso	20	57	-	-	-	77	21	32	-	-	-	53	27	41	-	-	-	68	(9)	-12%	15	19%
NMSU - Alamogordo	7	87	-	-	-	94	93	99	-	-	-	192	39	73	-	-	-	112	18	16%	(80)	-85%
NMSU - Carlsbad	13	145	-	-	-	158	5	119	-	-	-	124	23	122	-	-	-	145	(13)	-8%	21	13%
NMSU - Dona Ana	233	859	-	-	-	1,092	293	921	-	-	-	1,214	259	811	-	-	-	1,070	(22)	-2%	(144)	-13%
NMSU - Grants	17	42	-	-	-	59	21	45	-	-	-	66	34	32	-	-	-	66	7	8%	0	0%
UNM - Gallup	102	234	-	-	-	336	72	180	-	-	-	252	60	183	-	-	-	243	(93)	-32%	(9)	-3%
UNM - Los Alamos	49	61	-	-	-	110	55	41	-	-	-	96	28	50	-	-	-	78	(32)	-24%	(18)	-16%
UNM - Taos	43	99	-	-	-	142	52	82	-	-	-	134	44	85	-	-	-	129	(13)	-10%	(5)	-4%
UNM - Valencia	86	117	-	-	-	203	76	121	-	-	-	197	26	94	-	-	-	120	(83)	-41%	(77)	-38%
CNM	2,322	3,836	-	-	-	6,158	2,936	3,829	-	-	-	6,765	2,846	3,389	-	-	-	6,235	77	1%	(530)	-9%
CCC	259	245	-	-	-	504	288	242	-	-	-	530	298	224	-	-	-	522	18	3%	(8)	-2%
LCC	32	68	-	-	-	100	29	43	-	-	-	72	29	74	-	-	-	103	3	2%	31	31%
MCC	276	53	-	-	-	329	192	28	-	-	-	220	280	50	-	-	-	330	1	1%	110	33%
NMJC	87	331	-	-	-	418	94	244	-	-	-	338	74	232	-	-	-	306	(112)	-36%	(32)	-8%
SJC	818	760	-	-	-	1,578	565	646	-	-	-	1,211	283	676	-	-	-	959	(619)	-56%	(252)	-16%
SFCC	573	334	-	-	-	907	430	246	-	-	-	676	296	235	-	-	-	531	(376)	-42%	(145)	-16%
Community College Total	**5,217**	**7,508**	**-**	**-**	**-**	**12,725**	**5,419**	**7,093**	**-**	**-**	**-**	**12,512**	**4,745**	**6,561**	**-**	**-**	**-**	**11,306**	(1,419)	-13%	(1,206)	-10%
Total	**5,240**	**7,970**	**7,913**	**3,137**	**601**	**24,861**	**5,475**	**7,464**	**7,565**	**2,946**	**563**	**24,013**	**4,799**	**6,987**	**7,686**	**2,853**	**490**	**22,815**	**(2,046)**	**-8.9%**	**(1,198)**	**-4.9%**

Source: FY23 I&G Funding Formula Data

Each Higher Education Institution's Proportion of Funding by FY23 I&G Performance-Based Funding Formula Component

	Higher Education Institution	FY22 Base Funding	Awards Measure	STEMH Measure	At-Risk Measure	EOC SCH Measure	Research Measure	MP 30	MP60	Dual Credit Measure	FY23 Total Performance Funding	
1	**Grand Total**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	**100.00%**	1
2												2
3	New Mexico Institute of Mining and Technology	4.54%	3.68%	5.58%	2.14%	3.47%	25.00%	0.00%	0.00%	0.00%	5.65%	3
4	New Mexico State University	19.21%	20.54%	17.85%	17.26%	20.70%	37.50%	0.00%	0.00%	0.00%	19.63%	4
5	University of New Mexico	31.10%	37.15%	31.13%	32.09%	29.99%	37.50%	0.00%	0.00%	0.00%	31.05%	5
6	**Research University Total**	54.85%	**61.37%**	**54.56%**	**51.49%**	**54.15%**	**100.00%**	**0.00%**	**0.00%**	**0.00%**	**56.32%**	6
7												7
8	Eastern New Mexico University	4.83%	5.97%	4.14%	7.39%	6.76%	0.00%	4.70%	43.82%	8.62%	6.68%	8
9	New Mexico Highlands University	4.56%	4.18%	5.14%	6.20%	4.87%	0.00%	2.22%	18.90%	0.87%	4.63%	9
10	Northern New Mexico College	1.63%	0.69%	1.00%	1.35%	0.85%	0.00%	1.57%	13.23%	3.48%	1.30%	10
11	Western New Mexico University	3.02%	2.73%	1.46%	4.27%	3.73%	0.00%	3.20%	24.05%	11.52%	3.64%	11
12	**Comprehensive University Total**	**14.04%**	**13.57%**	**11.74%**	**19.21%**	**16.21%**	**0.00%**	**11.70%**	**100.00%**	**24.48%**	**16.25%**	12
13												13
14	Eastern New Mexico University-Roswell	1.89%	0.77%	1.50%	0.87%	1.32%	0.00%	3.18%	0.00%	6.33%	1.09%	14
15	Eastern New Mexico University-Ruidoso	0.33%	0.11%	0.17%	0.14%	0.27%	0.00%	0.65%	0.00%	1.61%	0.19%	15
16	New Mexico State University-Alamogordo	1.14%	0.26%	0.44%	0.40%	0.55%	0.00%	1.73%	0.00%	1.51%	0.40%	16
17	New Mexico State University-Carlsbad	0.67%	0.35%	0.25%	0.29%	0.75%	0.00%	2.36%	0.00%	3.76%	0.50%	17
18	New Mexico State University-Dona Ana	3.72%	2.29%	2.77%	3.34%	4.07%	0.00%	15.55%	0.00%	9.52%	3.08%	18
19	New Mexico State University-Grants	0.56%	0.12%	0.16%	0.24%	0.28%	0.00%	0.92%	0.00%	1.67%	0.22%	19
20	University of New Mexico-Gallup	1.39%	0.63%	0.64%	1.19%	1.10%	0.00%	2.77%	0.00%	0.23%	0.76%	20
21	University of New Mexico-Los Alamos	0.30%	0.16%	0.45%	0.14%	0.30%	0.00%	1.04%	0.00%	1.46%	0.26%	21
22	University of New Mexico-Taos	0.61%	0.27%	0.53%	0.53%	0.40%	0.00%	1.23%	0.00%	2.88%	0.44%	22
23	University of New Mexico-Valencia	0.92%	0.32%	0.74%	0.57%	0.66%	0.00%	2.62%	0.00%	5.21%	0.64%	23
24	Central New Mexico Community College	9.72%	13.31%	13.04%	13.89%	10.87%	0.00%	34.53%	0.00%	21.25%	11.96%	24
25	Clovis Community College	1.58%	1.06%	2.58%	1.76%	1.32%	0.00%	3.53%	0.00%	3.52%	1.43%	25
26	Luna Community College	1.09%	0.23%	0.39%	0.30%	0.46%	0.00%	1.29%	0.00%	0.82%	0.31%	26
27	Mesalands Community College	0.66%	0.48%	1.94%	0.24%	0.39%	0.00%	0.51%	0.00%	2.13%	0.60%	27
28	New Mexico Junior College	0.94%	0.70%	0.30%	0.74%	1.27%	0.00%	4.93%	0.00%	2.50%	0.81%	28
29	San Juan College	3.90%	2.76%	5.37%	3.46%	3.79%	0.00%	7.28%	0.00%	6.84%	3.25%	29
30	Santa Fe Community College	1.70%	1.24%	2.43%	1.21%	1.84%	0.00%	4.18%	0.00%	4.28%	1.48%	30
31	**Community College Total**	**31.11%**	**25.06%**	**33.69%**	**29.30%**	**29.64%**	**0.00%**	**88.30%**	**0.00%**	**75.52%**	**27.42%**	31

Source: LFC analysis of FY23 Higher Education Funding Formula Data

Note: For each funding formula component, an institution's "share" of total performance (and performance funding) is highlighted in green if it is above their share of total FY23 base funding and highlighted in red if it is below the their share of total FY23 base funding.

Higher Education Institutions, Expenditures for Instruction and General Operations, FY21 Actuals

(in thousands of dollars)

INSTITUTION	FTE	Instruction (Exh. 10)	Academic Support (Exh. 11)	Student Services (Exh. 12)	Institutional Support (Exh. 13)	Operations/ Plant Maintenance (Exh. 14)	Transfers In/(Out) (Exh.2)	Total Expenditures	Expenditure/ FTE (in dollars)	Compare with Prior Year
Research Institutions:										
NMIMT	1,482	$19,572.8	$3,982.4	$1,837.1	$8,380.3	$5,754.6	-$69.9	$39,457.3	$26,624.4	-2.8%
NMSU	11,908	$104,508.3	$19,654.6	$12,376.5	$22,799.4	$17,699.4	$53,101.9	$230,140.1	$19,326.5	0.2%
UNM	18,538	$168,846.1	$38,764.4	$19,610.7	$41,820.8	$31,796.3	$53,939.7	$354,778.0	$19,137.9	-4.1%
Total	**31,928**	$292,927.2	$62,401.3	$33,824.3	$73,000.5	$55,250.4	$106,971.7	**$624,375.4**	**$19,555.7**	**-2.5%**
Percent of Total Expenditure		46.9%	10.0%	5.4%	11.7%	8.8%	17.1%			
Comprehensive Institutions										
ENMU	3,609	$22,368.6	$3,495.5	$3,275.7	$6,594.7	$4,438.7	$7,332.1	$47,505.3	$13,163.0	-1.8%
NMHU	2,161	$19,074.0	$2,584.8	$2,902.8	$6,351.3	$5,619.9	-$5,741.5	$30,791.3	$14,248.6	-29.1%
WNMU	1,872	$15,561.0	$1,516.3	$2,791.0	$6,609.9	$2,952.2	$583.7	$30,014.0	$16,033.1	-9.0%
NNMC	761	$6,673.8	$264.0	$1,278.7	$4,187.8	$1,520.3	-$271.7	$13,652.8	$17,940.6	2.0%
Total	**8,403**	$63,677.3	$7,860.6	$10,248.2	$23,743.7	$14,531.0	$1,902.5	**$121,963.4**	**$14,514.3**	**-11.7%**
Percent of Total Expenditure		52.2%	6.4%	8.4%	19.5%	11.9%	1.6%			
Two-Year Institutions:										
ENMU - Roswell	1,043	$6,006.4	$1,016.2	$1,605.7	$4,269.7	$2,165.6	$22.4	$15,086.0	$14,464.0	-5.7%
ENMU - Ruidoso	306	$1,212.6	$187.4	$388.2	$1,190.6	$231.6	$839.2	$4,049.6	$13,233.9	3.6%
NMSU - Alamogordo	430	$4,252.1	$1,233.2	$659.7	$1,417.0	$767.1	$990.4	$9,319.3	$21,672.8	-1.4%
NMSU - Carlsbad	612	$3,973.7	$790.5	$1,061.4	$2,134.5	$1,036.5	$10,297.1	$19,293.7	$31,525.6	13.6%
NMSU - Dona Ana	4,314	$19,981.8	$4,321.9	$2,493.1	$5,304.1	$2,672.4	$4,706.7	$39,480.0	$9,151.6	-3.1%
NMSU - Grants	254	$1,370.5	$427.6	$498.2	$741.1	$486.8	$1,542.6	$5,066.8	$19,948.0	6.6%
UNM - Gallup	1,190	$7,155.4	$1,074.3	$984.1	$1,958.0	$1,445.4	$1,800.8	$14,417.9	$12,115.9	1.1%
UNM - Los Alamos	363	$1,174.2	$642.3	$510.9	$963.0	$356.7	$132.5	$3,779.5	$10,412.0	-9.8%
UNM - Taos	449	$2,534.1	$513.7	$703.6	$2,174.7	$915.0	$1,319.3	$8,160.4	$18,174.5	13.7%
UNM - Valencia	733	$4,190.6	$1,182.8	$1,243.4	$1,712.4	$928.4	$1,158.8	$10,416.4	$14,210.6	-6.8%
CNM	10,600	$57,173.7	$15,956.8	$19,823.3	$22,364.3	$13,136.7	$6,430.0	$134,884.8	$12,725.0	-3.8%
Clovis CC	1,291	$6,707.8	$1,078.3	$1,521.7	$2,462.6	$1,705.1	$795.1	$14,270.6	$11,053.9	-6.4%
Luna CC	420	$3,387.6	$431.2	$1,482.4	$2,081.9	$2,021.3	-$269.9	$9,134.5	$21,748.7	-1.8%
MCC (DID NOT REPORT IN FY21)*	280	*$2,174.2*	*$576.8*	*$668.8*	*$1,136.4*	*$705.1*	*$29.8*	*$5,291.1*	*$18,896.7*	
NMJC	1,352	$8,975.4	$2,004.7	$1,768.9	$4,159.4	$3,466.6	$37,782.5	$58,157.4	$43,015.9	26.1%
SJC	3,216	$25,127.3	$3,928.5	$4,940.8	$7,275.3	$5,589.7	$5,048.1	$51,909.7	$16,141.1	1.6%
SFCC	1,716	$13,390.8	$3,271.2	$2,956.9	$5,982.5	$3,874.2	$6,600.5	$36,076.0	$21,023.3	-3.0%
Total	**28,569**	**$168,788.2**	**$38,637.4**	**$43,310.9**	**$67,327.4**	**$41,504.1**	**$79,225.7**	**$438,793.6**	**$15,359.1**	**1.5%**
Percent of Total Expenditure		38.5%	8.8%	9.9%	15.3%	9.5%	18.1%			

* Mesalands Community College had not submitted FY21 Report of Actuals as of 11.29.2021. The Report of Actuals was due to HED on 9.15.2021. Italicized numbers are from FY20.

Source: HED Enrollment Reports, FTE
IHE FY21 Reports of Actuals, Unrestricted, Unaudited

Higher Education Institutions, Unrestricted Instruction and General Revenues, FY21 Actuals

(in thousands of dollars)

		FY21 General Fund Actual I&G Revenues	FY21 Actual Non-General Fund I&G Revenues							All Revenues for Instructional & General Funding		
INSTITUTION	FTE	State General Fund I&G (Exh. 4,5)	Tuition (Exh. 3)	Fees (Exh. 3)	Local Mil Levy (Exh. 4)	Land & Perm. Fund (Exh. 7)	Indirect Cost (Exh. 9)	Other (Exhs 4, 5, 6, 8, 9)	Total Actual Non-General Fund I&G Revenues	Total I&G	Total I&G Revenue/FTE (in dollars)	Compare with Prior Year
Four-Year Institutions:												
NMIMT	1,482	27,364,900	11,174,108	1,896,187	-	1,941,460	5,810,576	40,414	20,862,745	48,227,645	32,542	-3.1%
NMSU	11,908	116,087,400	84,344,502	8,342,995		3,765,317	17,103,518	1,257,907	114,814,239	230,901,639	19,390	0.6%
UNM	18,538	187,232,855	129,827,024	12,539,756		10,909,456	19,965,643	11,745,604	184,987,483	372,220,338	20,079	0.2%
ENMU	3,609	29,831,400	16,085,977	816,381		703,176	236,112	433,163	18,274,809	48,106,209	13,330	-1.0%
NMHU	2,161	27,760,262	11,162,419	1,611,103		304,167	647,459	85,086	13,810,234	41,570,496	19,237	-3.1%
NNMC	1,872	10,228,000	2,087,974	1,112,788	2,337,044	214,569		367,619	6,119,994	16,347,994	8,733	0.5%
WNMU	761	19,277,300	11,352,306	2,165,212		277,575	90,913	425,961	14,311,967	33,589,267	44,138	-2.1%
Four-Year Total	40,331	$417,782,117.0	$266,034,310.0	$28,484,422.0	$2,337,044.0	$18,115,720.0	$43,854,221.0	$14,355,754.0	$373,181,471.0	$790,963,588.0	$19,612	
Four-Year Percent of Total Four-Year I&G		53%	34%	4%	0%	2%	6%	2%	47%	100%		
Two-Year Institutions:												
ENMU - Roswell	1,043	11,891,900	1,755,785	712,135	1,168,975		156,590	294,818	4,088,303	15,980,203	15,321	-7%
ENMU - Ruidoso	306	2,202,600	381,597	93,106	1,436,351		168,168	1,841	2,081,063	4,283,663	13,999	5%
NMSU - Alamogordo	430	6,908,699	1,628,005	430,903	749,008		143,546	32,745	2,984,207	9,892,906	23,007	-5%
NMSU - Carlsbad	612	4,148,260	642,179	283,722	15,098,802		103,691	91,062	16,219,456	20,367,716	33,281	2%
NMSU - Dona Ana	4,314	22,984,838	7,892,688	648,737	6,065,632		572,255	405,656	15,584,968	38,569,806	8,941	-6%
NMSU - Grants	254	3,407,300	487,569	217,316	297,587		59,885	65,271	1,127,628	4,534,928	17,854	-10%
UNM - Gallup	1,190	8,786,508	2,182,561	324,179	2,482,579		69,313	593,974	5,652,606	14,439,114	12,134	-8%
UNM - Los Alamos	363	1,824,372	883,328	93,612	1,560,196		38,346	143,897	2,719,379	4,543,751	12,517	-2%
UNM - Taos	449	3,878,522	731,723	185,515	2,375,096		155,295	480,817	3,928,446	7,806,968	17,387	-2%
UNM - Valencia	733	5,704,154	1,318,807	61,601	3,249,901		220,107	142,851	4,993,267	10,697,421	14,594	-4%
CNM	10,600	56,558,800	21,155,863	3,616,647	58,620,238		2,288,387	4,191,522	89,872,657	146,431,457	13,814	1%
Clovis CC	1,291	9,723,244	1,694,973	994,349	1,730,738		14,158	1,035,918	5,470,136	15,193,380	11,769	0%
Luna CC	420	7,417,300	551,985	88,879	2,098,288			21,175	2,760,327	10,177,627	24,232	-4%
MCC (DID NOT REPORT IN FY21)*	280	*4,432,500*	*578,011*	*164,443*	*320,119*	-	*2,344*	*75,412*	*1,140,329*	*5,572,829*	*19,903*	0%
NMJC	1,352	5,747,200	2,343,330	1,155,434	49,257,819			314,197	53,070,780	58,817,980	43,504	25%
SJC	3,216	23,899,870	7,063,134	2,943,062	15,214,545			298,838	25,519,579	49,419,449	15,367	-6%
SFCC	1,716	10,615,200	4,004,001	1,221,925	21,716,213		342,172	888,350	28,172,661	38,787,861	22,604	-1%
Two-Year Total	28,569	$190,131,267.0	$55,295,539.0	$13,235,565.0	$183,442,087.0	$0.0	$4,334,257.0	$9,078,344.0	$265,385,792.0	$455,517,059.0	$15,944	
Two-Year Percent of Total Two-Year I&G		42%	12%	3%	40%	0%	1%	2%	58%	100%		
Grand Total	**68,900**	**$607,913,384.0**	**$321,329,849.0**	**$41,719,987.0**	**$185,779,131.0**	**$18,115,720.0**	**$48,188,478.0**	**$23,434,098.0**	**$638,567,263.0**	**$1,246,480,647.0**	$16,838	
Percent of Total I&G		49%	26%	3%	15%	1%	4%	2%	51%	100%		

FY23 Recruitment of New Mexico High School Graduates
Three-Year History (Fall 2019 to Fall 2021)

University of New Mexico-
Top Feeder High Schools to Freshman Class - Fall Semester

	High School	2019	2020	2021
1	La Cueva HS	114	141	112
2	V. Sue Cleveland HS	93	93	116
3	Volcano Vista HS	96	103	129
4	Cibola HS	69	84	78
5	Eldorado HS	81	103	109
6	Rio Rancho HS	95	73	91
7	Albuquerque HS	80	74	94
8	Sandia HS	76	70	117
9	Atrisco Heritage Academy HS	84	102	97
10	Saint Pius X HS	57	55	62
11	Manzano HS	56	67	55
12	Santa Fe HS	-	-	32
13	Highland HS	46	-	31
14	Hope Christian School	41	-	-
15	Los Alamos HS	45	-	50
16	Rio Grande HS	40	42	33
17	Cottonwood Classical Prep	-	-	33
18	Valley HS	41	-	49
19	West Mesa HS	-	45	41
20	GED - Other	44	-	26
21	East Mountain HS	-	-	26
22	Los Lunas HS	-	-	40
23	Del Norte HS	-	-	43
	Top High School Totals	**1,158**	**1,052**	**1,464**
	Freshman Class: NM Resident Total	2,106	2,147	2,201
	Freshman Class: Out-of-state total	488	643	876
	Total Freshman Class	**2,594**	**2,790**	**3,077**
	Top High School as % of NM Residents	55%	49%	67%
	Top High School as % of Total Freshman	45%	38%	48%

Source: UNM Office of Institutional Analytics, Official Fall Enrollment Reports
* Counts less than 40 have been masked

New Mexico State University
Top Feeder High Schools to Freshman Class - Fall Semester

	High School	2019	2020	2021
1	Centennial HS	116	98	116
2	Onate HS	91	101	75
3	Las Cruces HS	81	125	77
4	Gadsden HS	58	65	71
5	Mayfield HS	80	68	59
6	Santa Teresa HS	42	57	47
7	Chaparral HS	48	26	43
8	Arrowhead Park Early College HS	51	80	57
9	Deming HS	40	50	36
10	Students from International HSs	30	25	27
11	Irwin HS (El Paso, TX)	*	*	20
12	Alamogordo HS	36	31	22
13	Alta Vista Early College HS	*	31	25
14	Franklin HS (El Paso, TX)	32	37	44
15	Artesia HS	51	24	32
16	Los Alamos HS	43	24	*
17	Canutillo HS (El Paso, TX)	24	33	25
18	V. Sue Cleveland HS	25	27	36
19		-	-	-
20		-	-	-
21		-	-	-
22		-	-	-
23		-	-	-
	Top High School Totals	**848**	**902**	**812**
	Freshman Class: NM Resident Total	1,564	1,551	1,409
	Freshman Class: Out-of-state total	614	618	604
	Total Freshman Class	**2,178**	**2,169**	**2,013**
	Top High School as % of NM Residents	54%	58%	58%
	Top High School as % of Total Freshman	39%	42%	40%

Source: NMSU Office of Institutional Analytics, Official Fall Enrollment Reports
* Counts less than 10 have been masked

Central New Mexico Community College -
Top Feeder High Schools to Freshman Class - Fall Semester

	High School	2019	2020	2021*
1	Albuquerque HS	95	70	56
2	Atrisco Heritage Academy HS	177	142	99
3	Bernalillo HS	31	17	15
4	Cibola HS	106	108	58
5	Charter Vocational HS	21	18	12
6	Del Norte HS	59	22	33
7	Eldorado HS	101	79	72
8	Highland HS	48	50	42
9	La Cueva HS	55	44	39
10	Los Lunas HS	40	22	20
11	Manzano HS	80	58	48
12	Moriarty HS	26	16	22
13	Nex-Gen Academy	26		17
14	Rio Grande HS	66	55	56
15	Rio Rancho HS	159	126	73
16	Sandia HS	80	82	74
17	South Valley Academy	22	19	13
18	V. Sue Cleveland HS	129	111	89
19	Valencia HS	29	13	13
20	Valley HS	55	45	36
21	Volcano Vista HS	148	127	85
22	West Mesa HS	85	63	55
23	GED - Other	112	55	60
	Top High School Totals	**1,750**	**1,350**	**1,087**
	Freshman Class: NM Resident Total	1,562	1,223	963
	Freshman Class: Out-of-state total	155	91	93
	Total Freshman Class	**2,502**	**1,883**	**1,586**
	Top High School as % of NM Residents	89%	91%	89%
	Top High School as % of Total Freshman	9%	7%	9%

Source: CNM
* 2021 are unofficial numbers

Healthcare Workforce Initiatives
(in thousands of dollars)

		FY21 Actuals	FY22 OPBUD	FY23 HED	FY23 LFC Staff Scenario
Nursing					
Navajo Tech	Crownpoint (Included in HED)	-	216.0	216.0	216.0
UNM	Gallup	180.6	180.6	192.1	180.6
	Taos	210.4	210.4	210.4	210.4
	Valencia	146.5	146.5	146.5	146.5
	HSC Undergrad	951.6	951.6	951.6	951.6
	HSC Nurse Practitioners	1,653.1	1,653.1	1,990.0	1,653.1
	HSC Physican Assistants	351.4	340.8	340.8	2,000.0
	NM Nurse Education Consortium	235.0	235.0	235.0	-
NMSU	DACC	275.9	275.9	275.9	275.9
	Carlsbad	102.4	102.4	102.4	102.4
	Main	846.2	846.2	846.2	846.2
	Main Mental Health	940.0	940.0	940.0	940.0
NMHU	Nursing Expansion	199.8	200.3	200.3	200.3
	Doctorate of Nurse Pracitioner	159.8	155.0	155.0	155.0
NNMC		376.0	376.0	400.0	376.0
ENMU	Roswell	253.8	253.8	332.2	332.2
	Main Graduate	308.3	308.3	328.0	308.3
	Ruidoso Nursing Program	178.6	178.6	178.6	178.6
WNMU	Main	900.3	900.3	1,000.3	900.3
	Truth or Consequences		282.0	282.0	282.0
CNM		168.8	168.8	680.9	268.8
CCC		256.5	256.5	513.0	356.5
LCC		251.0	251.0	267.0	251.0
NMJC		281.9	281.9	281.9	281.9
SJC		235.0	235.0	250.0	235.0
SFCC		332.7	332.7	439.0	439.4
	Total Nursing	**9,795.6**	**10,278.7**	**11,755.1**	**12,088.0**
Residencies					
UNM HSC	Graduate Medical Education/Residencies	2,032.2	1,997.2	2,291.7	1,997.2
	Total Residencies	**2,032.2**	**1,997.2**	**2,291.7**	**1,997.2**
Financial Aid Loan-for-Service or Loan Repayment					
	Nurse Educators Fund	62.4	65.0	75.0	62.4
	Nursing Loans	432.0	432.0	450.0	432.0
	Medical Loans	432.0	432.0	500.0	450.0
	Dental Loan for Service	31.1	31.1	32.4	31.1
	WICHE Dental	864.0	864.0	900.0	864.0
	Health Professionals	1,248.0	1,248.0	2,500.0	1,448.0
	Allied Health	115.2	115.2	250.0	115.2
	Total Financial Aid	**3,334.7**	**3,187.3**	**4,707.4**	**3,402.7**
Other Healthcare RPSPs					
UNM HSC	Project ECHO	2,590.6	2,537.5	6,537.5	4,037.5
NMSU DACC	Dental Clinic	287.6	279.0	379.0	279.0
ENMU	Allied Health	133.9	129.8	142.4	129.8
SJC	Dental Hygiene	164.5	159.6	175.0	159.6
	Total Other Healthcare RPSP Total	**3,176.6**	**3,105.9**	**7,233.9**	**4,605.9**
Total Healthcare RPSPs/Initiatives		**18,339.1**	**18,569.1**	**25,988.1**	**22,093.8**

Source: FY23 HED Request, LFC Recommendation

Legislative Lottery Tuition Scholarship Program: Current Status and Projections

(in thousands)

		FY19	FY20	FY21	FY22	FY23		
		Actuals	Actuals	Actuals	OPBUD	LFC Rec	100 % Tuition Award Scenario	
1	**Revenues**							1
2	Lottery Revenues	$42,998.7	$37,736.3	$46,637.2	$37,000.0	$40,000.0	$38,000.0	2
3	Lottery Tuition Fund Beginning Balance - **Balance reflects available cash in SHARE**	$7,435.0	$8,506.5	$1,763.2	$14,538.7	$1,697.3	$0.0	3
4	Non-reverting and Other Revenues - Interest in SGFIP, TRD Voluntary Contributions, Other Misc.	$599.9	$394.8	$16.9	$50.0	$50.0	$50.0	4
5	Liquor Excise Tax Distribution	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0	5
6	Year-End adjustment (refunds to HED)		-	$0.0	$0.0	$0.0	$0.0	6
7	Special Appropriation	$4,000.0	$0.0	$9,700.0	$15,600.0	$150,000.0	$0.0	7
8	**Available Revenues**	**$55,033.5**	**$46,637.6**	**$58,117.3**	**$67,188.7**	**$191,747.3**	**$38,050.0**	8
9	**Expenditures**							9
10	***Scholarships - Percent of Tuition Awarded***	*~78% of avg. sector tuition**	*~76% of avg. sector tuition**	*~70% of avg. sector tuition**	*100% of avg. sector tuition**	*100% of est. avg sector tuition*	*100% of est. avg sector tuition*	10
11	*Research Awards*	$40,167.4	$38,561.6	$37,717.9	$54,188.6	$55,543.3	$55,543.3	11
12	*Comprehensive + Tribal College Awards*	$3,545.3	$3,465.9	$3,364.2	$5,377.9	$5,512.3	$5,512.3	12
13	*Two-year Awards*	$2,814.3	$2,824.2	$2,496.5	$3,924.9	$4,023.0	$4,023.0	13
14	**Total Expenditures**	**$46,527.0**	**$44,851.6**	**$43,578.6**	**$63,491.4**	**$65,078.7**	**$65,078.7**	14
15	**Est. Year-End Lottery Tuition Fund Cash Balance (Available Revenues - Expenditures)**	**$8,506.5**	**$1,786.0**	**$14,538.7**	**$3,697.3**	**$126,668.6**	**($27,028.7)**	15
16	Less Statutory Minimum	($2,000.0)	($2,000.0)	($2,000.0)	($2,000.0)	($2,000.0)	($2,000.0)	16
17	***Est. Over/Under***	**$6,506.5**	**($214.0)**	**$12,538.7**	**$1,697.3**	**$124,668.6**	**($29,028.7)**	17

Source: HED and LFC Files

Notes:

Lottery revenues are received one month in arrears. Cash balances will not match audited year-end fund balance.

* Average Tuition Varies by Institution pursuant to fixed sector tuition rates (Laws 2018 Chapter 70)

Assumes 2.5% cost increase in FY23

Lottery Recipients by Institution

Tuition History - Resident Undergraduate Tuition Percent Increases

	FY12 Resident Undergrad.	FY13 Resident Undergrad.	FY14 Resident Undergrad.	FY15 Resident Undergrad.	FY16 Resident Undergrad	FY17 Resident Undergrad	FY18 Resident Undergrad	FY19 Resident Undergrad	FY20 Resident Undergrad	FY21 Resident Undergrad	FY22 Resident Undergrad
4-Year Institutions											
NMIMT	8.0%	4.0%	4.5%	5.0%	5.0%	5.0%	5.0%	5.0%	6.0%	3.0%	0.0%
NMSU	10.3%	4.7%	3.0%	4.9%	3.1%	0.0%	7.4%	3.6%	6.6%	2.8%	0.0%
UNM	7.0%	3.8%	3.8%	0.0%	3.0%	2.5%	0.0%	2.5%	3.1%	20.7%	2.2%
ENMU	5.6%	3.0%	0.0%	4.8%	6.5%	5.0%	6.8%	4.9%	4.0%	2.0%	0.0%
NMHU	8.6%	5.0%	9.9%	9.4%	5.0%	17.9%	3.7%	5.4%	2.8%	3.8%	3.3%
NNMCC	128.2%	0.0%	14.0%	0.0%	8.9%	4.3%	4.5%	0.0%	0.0%	0.0%	0.0%
WNMU	7.6%	5.0%	5.0%	6.0%	5.0%	(0.0%)	5.0%	12.5%	6.1%	6.0%	0.0%
4-Year Average Tuition	**25.0%**	**3.6%**	**5.7%**	**4.3%**	**5.2%**	**4.9%**	**4.6%**	**4.8%**	**4.1%**	**5.5%**	**0.8%**
4-Year Tuition Credit	**3.1%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**
2-Year Institutions											
ENMU - Roswell	24.1%	(7.6%)	0.0%	0.0%	10.3%	7.8%	13.0%	0.0%	0.0%	0.0%	0.0%
ENMU - Ruidoso	6.5%	5.0%	9.7%	2.6%	5.1%	4.9%	4.7%	0.0%	11.1%	6.0%	0.0%
NMSU - Alamogordo	10.8%	4.2%	1.3%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
NMSU - Carlsbad	9.1%	0.0%	2.8%	0.0%	16.7%	-9.7%	5.1%	0.0%	0.0%	0.0%	0.0%
NMSU - Dona Ana	10.0%	3.6%	1.8%	3.4%	0.0%	0.0%	6.7%	2.7%	0.0%	0.0%	0.0%
NMSU - Grants	11.7%	4.9%	0.0%	6.8%	0.0%	0.0%	4.0%	0.0%	0.0%	0.0%	0.0%
UNM - Gallup	0.0%	0.0%	0.0%	0.0%	7.1%	8.0%	0.0%	0.0%	0.0%	0.0%	0.0%
UNM - Los Alamos	12.2%	4.2%	2.0%	8.6%	6.9%	6.8%	3.8%	0.0%	0.0%	0.0%	0.0%
UNM -Taos	12.0%	2.9%	5.9%	0.0%	4.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
UNM - Valencia	9.5%	0.0%	0.0%	0.0%	7.3%	8.7%	4.2%	0.0%	0.0%	0.0%	0.0%
Central New Mexico CC	9.7%	0.0%	2.6%	1.0%	2.0%	2.0%	3.8%	1.9%	1.8%	0.0%	1.8%
Clovis CC	18.2%	0.0%	0.0%	0.0%	0.0%	0.0%	12.8%	0.0%	0.0%	0.0%	0.0%
Luna CC	9.4%	0.0%	0.0%	0.0%	0.0%	8.6%	0.0%	0.7%	-0.7%	5.3%	7.5%
Mesalands CC	9.1%	0.0%	0.0%	0.0%	4.2%	10.0%	5.5%	0.0%	0.0%	8.6%	0.0%
New Mexico JC	3.1%	0.0%	6.1%	0.0%	0.0%	0.0%	5.7%	2.7%	25.0%	2.6%	2.6%
San Juan C	28.1%	0.0%	0.0%	0.0%	12.2%	0.0%	0.0%	33.2%	0.0%	6.1%	0.0%
Santa Fe CC	9.7%	0.0%	0.0%	0.0%	12.7%	5.6%	2.1%	25.0%	0.0%	2.1%	0.0%
2-Year Average Tuition	**11.4%**	**1.0%**	**1.9%**	**1.5%**	**5.2%**	**3.1%**	**4.2%**	**3.9%**	**2.2%**	**1.8%**	**0.7%**
2-Year Tuition Credit	**9.5%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**	**0.0%**
New Mexico Military Institute	5.0%	3.6%	0.0%	0.0%	0.0%	7.0%	2.0%	0.0%	4.0%	0.0%	12.1%

Source: LFC Files

Notes:

Calculated averages may differ from some published averages in HED annual report.

FY12 Four-year tuition average excludes NNMC (tuition grew because the institution transitioned from two-year rates to four-year rates).

As of FY14, several institutions charge lower tuition rates for students taking 15 credit hours or more. Wherever applicable, the lower tuition rate is applied in this table.

New Mexico Public Postsecondary Institutions Tuition and Fees per Semester, Academic Year 2021-2022

		Undergraduate Tuition						Full Time Fees		Total Tuition & Fees		
	Per Semester	Part-time/Hourly rate		Full Time/Per Semester		Summer Session		Undergraduate Fees		Undergraduate Total		
	Four Year Institutions Research	Resident In District	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident In District	Non Resident	Resident In District	Non Resident	
1	NMIMT	$293	$953	$3,515	$11,430	$293	$293	$697	$697	$4,212	$12,127	1
2	NMSU	$277	$938	$3,235	$12,046	$277	$314	$788	$788	$4,022	$12,833	2
3	UNM	$275	$975	$3,444	$11,971	$275	$275	$1,170	$1,007	$4,614	$12,978	3
4	**Four Year Institutions Comprehensive**											4
5	ENMU	$170	$255	$2,037	$3,057	$170	$255	$1,227	$1,227	$3,264	$4,284	5
6	NMHU	$198	$392	$2,379	$4,707	$198	$392	$981	$981	$3,360	$5,688	6
7	NNMC	$136	$505	$1,630	$6,057	$136	$505	$782	$782	$2,412	$6,838	7
8	WNMU	$184	$262	$2,485	$6,413	$184	$184	$1,204	$1,204	$3,689	$7,617	8
9	**Two Year Institutions Branches**											9
10	ENMU-Roswell	$78	$218	$936	$2,616	$78	$218	$192	$192	$1,128	$2,808	10
11	ENMU-Ruidoso	$53	$106	$636	$1,272	$53	$106	$50	$50	$686	$1,322	11
12	NMSU-Alamogordo	$78	$216	$936	$2,592	$78	$116	$96	$96	$1,032	$2,688	12
13	NMSU-Carlsbad	$41	$159	$492	$1,908	$41	$93	$96	$96	$588	$2,004	13
14	NMSU-Dona Ana	$66	$228	$789	$2,733	$66	$102	$99	$99	$888	$2,832	14
15	NMSU-Grants	$78	$163	$936	$1,956	$78	$109	$96	$96	$1,032	$2,052	15
16	UNM-Gallup	$70	$186	$841	$2,229	$70	$70	$125	$125	$966	$2,354	16
17	UNM-Los Alamos	$82	$228	$984	$2,730	$82	$82	$64	$64	$1,048	$2,794	17
18	UNM-Taos	$75	$195	$900	$2,340	$75	$195	$51	$51	$951	$2,391	18
19	UNM-Valencia	$75	$210	$894	$2,520	$75	$75	$45	$45	$939	$2,565	19
20	**Two Year Institutions Independent**											20
21	CNM	$57	$301	$684	$3,612	$57	$301	$158	$158	$842	$3,770	21
22	CCC	$44	$111	$528	$1,332	$44	$111	$160	$160	$688	$1,492	22
23	LCC	$43	$43	$516	$1,332	$43	$43	$25	$25	$541	$1,357	23
24	MCC	$63	$115	$756	$1,380	$60	$110	$312	$312	$1,068	$1,692	24
25	NMJC	$40	$75	$600	$1,125	$40	$75	$300	$300	$900	$1,425	25
26	SJC	$52	$164	$780	$2,460	$52	$164	$185	$305	$965	$2,765	26
27	SFCC	$49	$144	$735	$2,160	$49	$144	$338	$338	$1,073	$2,498	27
28	**Special Schools**											28
29	NMMI	n/a	n/a	$1,000	$4,440	n/a	n/a	$2,118	$2,118	$3,118	$6,558	29
30												30
31		Graduate Tuition						Full Time Fees		Total Tuition & Fees		31
32	Per Semester	Part-time/Hourly rate		Full Time/per semester		Summer Session		Graduate Fees		Graduate Total		32
33	Four Year Institutions Research	Resident	Non Resident	Resident In District	Non Resident	Resident - Per Credit Hr.	Non Resident - Per Credit Hr.	Resident	Non Resident	Resident	Non Resident	33
34	NMIMT	$408	$1,350	$3,672	$12,146	$408	$408	$687	$687	$4,359	$12,833	34
35	NMSU	$277	$963	$2,490	$8,665	$277	$346	$473	$473	$2,963	$9,138	35
36	UNM	$336	$1,079	$4,033	$12,979	$336	$336	$1,092	$1,092	$5,126	$14,071	36
37	UNM / Law (Profession	$696	$1,617	$8,390	$19,443	$696	$16,781	$1,092	$1,092	$9,483	$20,535	37
38	UNM / HSC Pharm D	n/a	n/a	$10,165	$20,684	n/a	n/a	n/a	n/a	$10,165	$20,684	38
39	UNM / HSC	n/a	n/a	$15,328	$44,024	n/a	n/a	$3,859	$3,859	$19,187	$47,883	39
40	**Four Year Institutions Comprehensive**											40
41	ENMU	$195	$293	$2,340	$3,513	$195	$293	$1,227	$1,227	$3,567	$4,740	41
42	NMHU	$228	$420	$2,739	$5,043	$228	$228	$981	$981	$3,720	$6,024	42
43	NNMC	$147	$221	$1,768	$2,646	$147	$221	$386	$386	$2,154	$3,032	43
44	WNMU	$198	$282	$2,965	$7,275	$198	$198	$1,338	$1,338	$4,303	$8,613	44

Source: HED; Institutional FY21 Operating Budgets, Exhibit D; HEIs; LFC Files

Institutional Balances, FY21 (Academic Year 2020 - 2021)

(In thousands)

Institution	Unrestricted Subtotal Current Funds	Capital Outlay	Renewals & Replacements	Retirement of Indebtedness	Total Balances	Unrestricted Total Expenditures	FY21 Percent of Subtotal Current Funds to Expenditures	FY20 Percent of Subtotal Current Funds to Expenditures
Four-Year Institutions								
NMIMT	$17,747.5	$2,188.5	$34,071.7	-$3,427.0	$50,580.7	$78,501.9	22.6%	22.6%
NMSU	$64,322.7	$35,619.4	$21,250.1	$0.0	$121,192.3	$344,683.5	18.7%	15.8%
UNM	$174,295.6	$96,395.2	$14,379.8	$23,445.8	$308,516.5	$847,149.3	20.6%	19.9%
UNM Health Sciences	$88,950.0	$0.0	$0.0	$0.0	$88,950.0	$605,402.9	14.7%	14.9%
ENMU	$11,298.7	$16,614.3	$5,331.0	$4,840.9	$38,085.0	$59,466.8	19.0%	14.0%
NMHU	$11,962.7	$999.5	$133.0	$7,035.4	$20,130.6	$54,690.2	21.9%	21.5%
NNMC	$5,079.0	$0.0	$0.0	$0.0	$5,079.0	$16,759.0	30.3%	30.9%
WNMU	$18,758.5	$3,004.4	$2,283.8	$7,826.2	$31,872.9	$59,803.6	31.4%	30.0%
Two-Year Institutions								
ENMU- Roswell	$8,233.1	$6,374.5	$5,833.4	$0.0	$20,440.9	$21,886.4	37.6%	35.6%
ENMU-Ruidoso	$1,627.5	$1,182.3	$990.5	$32.8	$3,833.1	$7,906.4	20.6%	40.7%
NMSU-Alamogordo	$3,867.3	$4,044.7	$56.5	$0.0	$7,968.6	$10,324.7	37.5%	31.0%
NMSU-Carlsbad	$7,746.7	$26,583.9	$19,775.0	$0.0	$54,105.6	$11,294.5	68.6%	59.9%
NMSU-Dona Ana	$7,972.3	$18,088.4	$9,040.2	$0.0	$35,100.9	$41,520.9	19.2%	22.8%
NMSU-Grants	$1,357.5	$4,650.5	$5,418.6	$0.0	$11,426.5	$5,282.2	25.7%	28.0%
UNM-Gallup*	$9,291.8	Unreported	Unreported	Unreported	$9,291.8	$13,242.7	70.2%	64.8%
UNM-Los Alamos*	$3,588.9	Unreported	Unreported	Unreported	$3,588.9	$3,770.1	95.2%	86.5%
UNM-Taos*	$6,432.4	Unreported	Unreported	Unreported	$6,432.4	$7,324.9	87.8%	89.5%
UNM-Valencia*	$5,609.3	Unreported	Unreported	Unreported	$5,609.3	$9,944.4	56.4%	50.9%
CNM	$54,425.9	$9,967.4	$9,591.7	$17,943.3	$91,928.3	$169,204.5	32.2%	17.7%
CCC	$6,217.8	$1,974.5	$1,200.3	$170.3	$9,562.8	$15,147.5	41.0%	30.3%
LCC	$4,967.1	$59.0	$0.0	$0.0	$5,494.3	$10,435.1	47.6%	33.8%
MCC (DID NOT REPORT FY21)**	*$2,219.6*	*$383.9*	*$428.1*	*$0.0*	*$3,031.6*	*$6,193.4*	*35.8%*	*35.8%*
NMJC	$6,849.6	$57,059.2	$1,939.9	$0.0	$65,848.7	$53,227.6	12.9%	24.3%
SJC	$24,911.5	$9,803.9	$4,038.2	$2,877.5	$41,631.0	$66,313.7	37.6%	32.1%
SFCC	$10,219.3	$12,476.1	$1,499.8	$5,373.7	$29,568.9	$52,145.6	19.6%	13.4%
Special Schools								
NMMI	$15,079.9	$23,272.6	$6,105.7	$3,491.9	$47,950.2	$48,393.7	31.2%	39.9%
NMSBVI	$4,500.9	$2,256.2	$606.3	$0.0	$7,363.4	$16,874.3	26.7%	27.8%
NMSD	$6,719.4	$3,252.5	$2,629.9	$0.0	$12,601.8	$19,304.1	34.8%	32.5%

* The UNM branch institutions do not maintain capital outlay, renewal and replacement, and debt balances, as these funds are controlled by UNM main campus. The UNM main campus totals for these components for branch campuses are reflected in UNM's entry.

**Mesalands Community College had not submitted FY21 Report of Actuals as of 11.29.2021. The Report of Actuals was due to HED on 9.15.2021. Italicized numbers are from FY20.

New Mexico Special Schools: I&G Sources and Uses
(in thousands of dollars)

		FY21 Actuals	FY22 OPBUD	FY23 Request	FY23 LFC Rec	
	NEW MEXICO MILITARY INSTITUTE					
	Sources:					
1	**Beginning Balance**	8,552.6	12,438.6	14,977.8	14,977.8	1
2	General Fund Appropriation / Request	3,257.7	3,179.0	3,224.1	3,269.1	2
3	Permanent Fund Income	23,644.6	25,162.0	25,162.0	26,662.1	3
4	Tuition & Fees	2,597.2	3,359.8	3,359.8	3,359.8	4
5	Other State Funds	2,278.0	1,620.4	1,620.4	1,620.4	5
6	Federal Grants / Contracts	170.2	233.3	233.3	233.3	6
7	Other/ Transfers	(6,453.8)	(3,788.2)	(3,788.2)	(3,788.2)	7
8	**Total Sources Net of Transfers**	**34,046.4**	**42,204.9**	**44,789.1**	**46,334.2**	8
9	Uses:					9
10	Faculty Salaries	6,933.6	5,356.7	5,517.4	5,517.4	10
11	Professional Salaries	4,036.2	7,481.0	7,705.5	7,705.5	11
12	Other Staff Salaries	3,549.2	4,352.1	4,482.7	4,482.7	12
13	Other	7,088.9	10,037.2	10,338.3	10,338.3	13
14	**Total Expenditures**	**21,607.8**	**27,227.1**	**28,043.9**	**28,043.9**	14
15	**Ending Balance**	**12,438.6**	**14,977.8**	**16,745.2**	**18,290.3**	15
16						16
17	**NEW MEXICO SCHOOL FOR THE BLIND AND VISUALLY IMPAIRED**					17
18	Sources:					18
19	**Beginning Balance**	4,797.9	5,257.7	5,349.8	5,349.8	19
20	General Fund Appropriation / Request	1,474.1	1,566.2	1,599.8	1,790.5	20
21	Permanent Fund Income	14,047.9	14,800.0	14,800.0	15,831.5	21
22	Tuition & Fees	-	-	-	-	22
23	Other State Funds	1,905.5	1,874.9	1,874.9	1,874.9	23
24	Federal Grants / Contracts	235.3	239.1	239.1	239.1	24
25	Other/ Transfers	(1,362.4)	1,579.0	1,579.0	1,579.0	25
26	**Total Sources**	**21,098.4**	**25,316.9**	**25,442.6**	**26,664.8**	26
27	Uses:					27
28	Faculty Salaries	2,426.1	3,016.4	3,106.9	3,106.9	28
29	Professional Salaries	3,845.0	4,508.6	4,643.8	4,643.8	29
30	Other Staff Salaries	3,535.7	4,432.1	4,565.1	4,565.1	30
31	Other	6,033.8	8,010.0	8,250.3	8,250.3	31
32	**Total Expenditures**	**15,840.6**	**19,967.1**	**20,566.1**	**20,566.1**	32
33	**Ending Balance**	**5,257.7**	**5,349.8**	**4,876.5**	**6,098.7**	33
34						34
35	**NEW MEXICO SCHOOL FOR THE DEAF**					35
36	Sources:					36
37	Beginning Balance	8,258.3	7,230.7	7,180.6	7,180.6	37
38	General Fund Appropriation / Request	4,208.1	4,291.0	4,413.3	4,535.5	38
39	Permanent Fund Income	14,075.5	15,200.0	15,200.0	15,859.4	39
40	Tuition & Fees	-	-	-	-	40
41	Other State Funds	1,224.2	1,124.4	1,124.4	1,124.4	41
42	Federal Grants / Contracts	-	-	-	-	42
43	Other/ Transfers	(4,000.0)	-	-	-	43
44	**Total Sources**	**23,766.1**	**27,846.1**	**27,918.2**	**28,699.8**	44
45	Uses:					45
46	Faculty Salaries	2,313.4	2,675.6	2,755.9	2,755.9	46
47	Professional Salaries	5,165.6	5,627.6	5,796.4	5,796.4	47
48	Other Staff Salaries	2,801.1	3,797.9	3,911.8	3,911.8	48
49	Other	6,255.3	8,564.4	8,821.4	8,821.4	49
50	**Total Expenditures**	**16,535.4**	**20,665.5**	**21,285.5**	**21,285.5**	50
51	**Ending Balance**	**7,230.7**	**7,180.6**	**6,632.7**	**7,414.3**	51

Source: Higher Education Department FY22 Budget Request and LFC Files

University of New Mexico Health Sciences Center Sources and Uses, FY22

(in thousands)

	FY19 Actual	FY20 Actual	FY21 Actual	FY22OPBud (As of 09/30/2021)
SOURCES				
UNM Medical Group Revenues	$351,855	$446,461	$400,347.91	$445,495.00
UNM Hospital Revenues	$1,197,231	$1,278,267	$1,520,158.49	$1,419,504.00
Sandoval Regional Medical Center Revenues	$96,989	$89,541	$97,729.10	$114,808.00
Tuition and Fees	$30,718	$30,313	$31,759.89	$32,328.00
Cigarette Tax Revenues	$4,045	$3,273	$3,708.31	$3,374.00
Research and Public Service Project Appropriations	$35,116	$38,775	$38,585.18	$39,389.00
Instruction and General Appropriations	$60,380	$64,999	$62,261.04	$70,008.00
Capital Appropriations	$-	$33,589	$-	$-
Instruction and General UNM Main Campus Transfers	$9,978	$10,330	$9,991.30	$10,031.00
F&A Revenues	$26,385	$26,513	$31,122.72	$28,000.00
HSC/UNM Internal Transfers	$(7,184)	$(3,981)	$(6,420.39)	$(3,913.00)
Mill Levy	$105,795	$115,085	$119,282.24	$118,848.00
Cares Act Funding	$-	$24,954	$67,734.83	$-
Meaningful Use Revenue	$(47)	$240	$-	$-
Equity Income from Lovelace/UNM Joint Venture	$3,892	$6,107	$6,638.59	$5,000.00
Other Revenues	$115,785	$109,014	$112,397.32	$104,987.00
Contract and Grant Revenues	$158,490	$159,715	$253,494.14	$220,143.00
Total Revenues	**$2,189,428**	**$2,433,195**	**$2,748,791**	**$2,608,002**
USES				
Total Compensation Expenses	$1,032,067	$1,086,677	$1,247,428	$1,212,121
Supplies/Medical Supplies	$250,298	$252,026	$275,960	$281,056
University Clinicians Program	$89,589	$96,765	$116,912	$109,165
House Staff	$31,408	$34,998	$35,775	$39,343
Patient Care Costs	$89,702	$99,103	$116,927	$125,698
Purchased Services	$253,847	$337,308	$266,597	$289,539
Other Medical Services	$41,842	$32,336	$46,860	$47,161
Sub Awards/Service Contracts	$15,367	$16,315	$19,179	$18,205
Occupancy	$41,763	$43,015	$47,511	$48,180
Depreciation	$48,828	$65,709	$60,755	$42,439
Use of UNMMG Reserves	$1,695	$3,237	$1,344	$2,009
Other Expenses	$102,132	$112,894	$109,132	$132,522
Contract & Grant Expenses	$143,380	$143,252	$235,255	$201,168
Committed For Capital Projects	$23,000	$73,589	$75,000	$30,000
Total Uses	**$2,164,918**	**$2,397,224**	**$2,654,636**	**$2,578,606**
Net Income/(Use of Reserves)	**$24,510**	**$35,971**	**$94,155**	**$29,396**
% Income from Revenues	**1.1%**	**1.5%**	**3.4%**	**1.1%**

Source: UNM HSC (Integrated Financials)

Notes: (1) Contains unaudited actuals. (2) Reflects total restricted and unrestricted revenues. (3) EXCLUDES intercompany eliminations.

FY19 Four-Year Public Higher Education Institutions Average Instructional Annual Salaries by State
$100,000
$90,000
$80,000
$70,000
$60,000
$50,000
$40,000
$30,000
$20,000
$10,000
$-
Puerto Rico
Montana
North Dakota
Oklahoma
Georgia
West Virginia
Virgin Islands
Guam
South Dakota
Mississippi
Arkansas
Florida
New Mexico
Louisiana
Idaho
Indiana
Missouri
Wyoming
Wisconsin
Kentucky
Vermont
Kansas
Colorado
South Carolina
Washington
Utah
Maine
Alabama
Nebraska
Ohio
Texas
U.S.
Tennessee
North Carolina
Nevada
Illinois
Minnesota
Oregon
Arizona
New York
Alaska
Michigan
Maryland
Rhode Island
Delaware
New Hampshire
Virginia
Hawaii
Massachusetts
Pennsylvania
Source: Integrated Postsecondary Education Data System (IPEDS)

Source: Integrated Postsecondary Education Data System (IPEDS).
Note: IPEDS did not provide data for Alaska, Delaware or Vermont.

Full-time Equivalent Student Enrollment
10-Year History

INSTITUTION	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	10-Year % Change	5-Year % Change	YoY % Change
NMIMT	1,598	1,694	1,766	1,805	1,818	1,809	1,665	1,614	1,517	1,482	-7.3%	-18%	-2.3%
NMSU	14,381	14,139	13,608	13,036	12,724	12,301	12,017	11,910	11,852	11,908	-17.2%	-3%	0.5%
UNM	23,885	23,942	24,073	23,632	23,465	23,016	20,924	19,246	18,832	18,119	-24.1%	-21%	-3.8%
UNM Med	337	373	403	434	424	418	421	423	425	419	24.3%	0%	-1.4%
ENMU	3,977	4,111	4,039	4,133	4,110	4,049	4,039	3,905	3,761	3,609	-9.2%	-11%	-4.0%
NMHU	2,778	2,758	2,742	2,626	2,653	2,645	2,454	2,350	2,169	2,161	-22.2%	-18%	-0.4%
NNMC	1,254	1,186	1,061	870	707	783	778	804	768	761	-39.3%	-3%	-0.9%
WNMU	2,180	2,153	2,223	2,222	2,169	2,147	1,974	1,989	1,974	1,872	-14.1%	-13%	-5.2%
ENMU-ROS	2,391	2,252	2,014	1,798	1,516	1,636	1,601	1,464	1,415	1,043	-56.4%	-36%	-26.3%
ENMU-RUI	506	499	436	396	310	293	301	288	343	306	-39.5%	4%	-10.8%
NMSU-A	1,736	1,586	1,291	1,082	894	800	761	739	682	430	-75.2%	-46%	-37.0%
NMSU-C	827	945	886	863	892	917	946	820	834	612	-26.0%	-33%	-26.6%
NMSU-DA	5,822	5,528	5,437	5,208	4,978	5,017	4,826	4,740	4,772	4,314	-25.9%	-14%	-9.6%
NMSU-GR	653	558	530	441	387	389	396	383	318	254	-61.1%	-35%	-20.1%
UNM-GA	1,889	1,827	1,737	1,600	1,651	1,632	1,355	1,329	1,445	1,190	-37.0%	-27%	-17.6%
UNM-LA	347	304	363	381	434	434	353	344	378	363	4.7%	-16%	-4.0%
UNM-T	882	981	972	960	911	829	646	538	531	449	-49.1%	-46%	-15.4%
UNM-V	1,532	1,450	1,332	1,270	1,200	1,137	989	933	957	733	-52.2%	-36%	-23.4%
CNM	16,053	15,498	15,626	14,492	13,684	12,913	12,520	12,000	11,612	10,600	-34.0%	-18%	-8.7%
CCC	1,760	1,684	1,589	1,548	1,500	1,556	1,510	1,509	1,461	1,291	-26.6%	-17%	-11.6%
LCC	1,013	925	856	757	709	689	617	513	526	420	-58.6%	-39%	-20.2%
MCC	597	652	423	428	469	414	405	413	346	280	-53.1%	-32%	-19.1%
NMJC	1,966	1,626	1,651	1,698	1,651	1,704	1,601	1,464	1,591	1,352	-31.2%	-21%	-15.0%
NMMI	579	613	588	550	511	502	491	487	459	471	-18.6%	-6%	2.6%
SJC	5,027	4,948	4,901	4,619	4,409	4,392	4,082	3,873	3,914	3,216	-36.0%	-27%	-17.8%
SFCC	2,890	2,883	3,003	2,899	2,648	2,546	2,473	2,229	2,175	1,716	-40.6%	-33%	-21.1%
DINE				233	202	168	174	155	163	113		-33%	-30.7%
IAIA				293	329	374	413	385	404	379		1%	-6.2%
SIPI				413	345	310	331	337	410	345		11%	-15.9%
NTU				1,614	1,181	1,061	1,168	945	1,037	662		-38%	-36.2%
Total FTE	96,860	95,115	93,550	92,300	88,881	86,881	82,231	78,129	77,071	70,870	-26.8%	-18%	-8.0%

Source: Higher Education Department

Note: Figures may differ from those provided through the Integrated Postsecondary Education Data System (IPEDS). Enrollment figures in this table provide a snapshot based on the fall census and are calculated on a 15 credit-hour full-time definition.

State and Local Public Higher Education Support per FTE Student (FY20)
$25,000
$20,000
$15,000
$10,000
$5,000
$-
$14,268
$8,636
Vermont
New Hampshire
Colorado
Pennsylvania
Arizona
West Virginia
Delaware
Louisiana
Indiana
Oklahoma
Ohio
Virginia
South Carolina
Iowa
Montana
Rhode Island
Oregon
Mississippi
Kansas
Kentucky
Michigan
South Dakota
Florida
New Jersey
Alabama
Minnesota
Maine
Texas
Wisconsin
Utah
Washington
Nation
Massachusetts
Arkansas
Maryland
Missouri
North Dakota
Nevada
California
Idaho
Georgia
Nebraska
North Carolina
Tennessee
Connecticut
New York
New Mexico
Hawaii
Alaska
Illinois
Wyoming
Source: SHEEO, 2020 Annual Report

$121 Million for Local Projects, Appropriated 2021
Expires June 2025

	DISTRICT	ENTITY	BUDGET	EXPENSE	ENCUMBRANCE	REMAINING	LOCATION	
1	1	Grant County	$ 654,025	$ -	$ 654,025	$ -	Fleming Tank Flood Prevention Project	1
2	1	Village of Santa Clara	$ 570,000	$ -	$ 570,000	$ -	Maple Street Bridge Replacement	2
3	1	Village of Santa Clara	$ 4,569,500	$ -	$ 4,569,500	$ -	Bellm St & Caddel Crossing Roadway	3
4	1	City of Deming	$ 3,304,526	$ -	$ 3,304,526	$ -	NM Hwy 11 to NM Hwy 427	4
5	1	Grant County	$ 3,320,877	$ -	$ 3,320,877	$ -	Truck Bypass	5
6	1	Village of Columbus	$ 998,523	$ -	$ 998,523	$ -	Taft Roadway	6
7	1	City of Bayard	$ 62,130	$ -	$ 62,130	$ -	North Foy Roadway	7
8	1	Village of Williamsburg	$ 1,065,629	$ -	$ 1,065,629	$ -	Mona Avenue	8
9	1	Village of Hatch	$ 190,000	$ -	$ 190,000	$ -	Village of Hatch	9
10	1	City of Elephant Butte	$ 1,254,737	$ -	$ 1,254,737	$ -	San Andres Drive	10
11	1	City of Elephant Butte	$ 474,416	$ -	$ 474,416	$ -	Ocotillo Streat	11
12	1	Luna County	$ 4,873,066	$ -	$ 4,873,066	$ -	Columbus International Gateway	12
13	1	Sierra County	$ 855,000	$ -	$ 855,000	$ -	Bridge of Grace	13
14	1	Socorro County	$ 237,500	$ -	$ 237,500	$ -	County Road 91 & Calle del Lemitar/ NM 408	14
15	1	Socorro County	$ 1,710,000	$ -	$ 1,710,000	$ -	Scholle Bridge	15
16	1	Town of Hurley	$ 419,900	$ -	$ 419,900	$ -	4th Street	16
17	1	City of Anthony	$ 1,235,000	$ -	$ 1,235,000	$ -	Church Street	17
18	1	Dona Ana County	$ 241,369	$ -	$ 241,369	$ -	Elk Drive	18
19	1	Dona Ana County	$ 371,754	$ -	$ 371,754	$ -	Airport Road	19
20	1	Town of Mesilla	$ 350,472	$ -	$ 350,472	$ -	Calle de Picacho	20
21	1	Town of Silver City	$ 38,000	$ -	$ 38,000	$ -	Silva Creek Nature Trail	21
22	1	Town of Silver City	$ 119,035	$ -	$ 119,035	$ -	32nd Stree from Swan Street to Pinos Altos Road	22
23		**District 1 Total**	**$ 26,915,458**	**$ -**	**$ 26,915,458**	**$ -**		23
24	2	City of Jal	$ 2,222,009	$ -	$ 2,222,009	**$ -**	**Street Improvements**	24
25	2	Village of Ruidoso	$ 3,325,000	$ -	$ 3,325,000	$ -	County of Lincoln Roadway	25
26	2	City of Carlsbad	$ 5,605,000	$ -	$ 5,605,000	$ -	7th Street	26
27	2	Eddy County	$ 5,700,000	$ -	$ 5,700,000	$ -	County Road 605	27
28	2	City of Eunice	$ 1,615,000	$ -	$ 1,615,000	$ -	Avenue Q Roadway	28
29	2	City of Roswell	$ 1,330,000	$ -	$ 1,330,000	$ -	McGaffey Avenue	29
30	2	City of Roswell	$ 1,140,000	$ -	$ 1,140,000	$ -	Main Street	30
31	2	City of Roswell	$ 1,520,000	$ -	$ 1,520,000	$ -	Hobson Road	31
32	2	City of Portales	$ 52,250	$ -	$ 52,250	$ -	18th Street	32
33	2	Curry County	$ 1,153,620	$ 1,153,620	$ -	$ -	County Road 9 to County Road 7	33
34	2	Chaves County	$ 231,693	$ 231,693	$ -	$ -	West McGaffey Street, West Country Club and West Berrendo Road	34
35	2	City of Carlsbad	$ 501,600	$ -	$ 501,600	$ -	Old Cavern Highway	35
36	2	Village of Tularosa	$ 715,039	$ -	$ 715,039	$ -	La Luz Avenue	36
37	2	Village of Tularosa	$ 237,160	$ -	$ 237,160	$ -	Rita Lopez Lane	37
38		**District 2 Total**	**$ 25,348,371**	**$ 1,385,312**	**$ 23,963,059**	**$ -**		38
39	3	Valencia County	$ 760,000	$ -	$ 760,000	$ -	Van Camp Boulevard	39
40	3	Village of Tijera	$ 171,000	$ -	$ 171,000	$ -	Patricio Garcia	40
41	3	Village of Los Lunas	$ 1,282,500	$ -	$ 1,282,500	$ -	Carson Drive	41
42	3	Village of Los Lunas	$ 570,000	$ -	$ 570,000	$ -	Castillo Street	42
43	3	Village of Los Lunas	$ 475,000	$ -	$ 475,000	$ -	Gensen Drive	43
44	3	Village of Los Lunas	$ 522,500	$ -	$ 522,500	$ -	Lambrose	44
45	3	Village of Los Lunas	$ 570,000	$ -	$ 570,000	$ -	North Los Lentes	45
46	3	City of Rio Rancho	$ 2,850,000	$ -	$ 2,850,000	$ -	Rainbow Boulevard	46
47	3	City of Rio Rancho	$ 3,325,000	$ -	$ 3,325,000	$ -	Riverside Drive	47
48	3	Bernalillo County	$ 1,000,000	$ -	$ 1,000,000	$ -	2nd Street North West	48
49	3	Bernalillo County	$ 443,016	$ -	$ 443,016	$ -	Blake Road South West	49
50	3	Los Ranchos de Albuquerque	$ 712,500	$ -	$ 712,500	$ -	4th Street	50
51	3	Town of Bernalillo	$ 308,750	$ -	$ 308,750	$ -	Gutierrez Road	51
52	3	Town of Bernalillo	$ 1,092,500	$ -	$ 1,092,500	$ -	South Hill Road	52
53	3	Town of Peralta	$ 446,500	$ -	$ 446,500	$ -	Pear Loop	53
54	3	Valencia County	$ 1,745,625	$ -	$ 1,745,625	$ -	El Cerro Mission Boulevard	54
55		**District 3 Total**	**$ 16,274,891**	**$ -**	**$ 16,274,891**	**$ -**		55
56	4	San Miguel County	$ 1,325,425	$ -	$ 1,325,425	$ -	Sheridan, Chapelle and Bernal County Roads	56
57	4	Village of Cimarron	$ 902,500	$ -	$ 902,500	$ -	Jefferson and 11th Street	57
58	4	Village of Angel Fire	$ 544,350	$ -	$ 544,350	$ -	North Vail Avenue	58
59	4	Village of Angel Fire	$ 1,374,650	$ -	$ 1,374,650	$ -	Country Club Drive	59
60	4	San Miguel County	$ 3,150,898	$ -	$ 3,150,898	$ -	Pendaris	60
61	4	Town of Clayton	$ 1,425,000	$ -	$ 1,425,000	$ -	Beech Street	61
62	4	Village of Roy	$ 531,050	$ -	$ 531,050	$ -	3rd Street	62
63	4	Village of Maxwell	$ 997,500	$ -	$ 997,500	$ -	Tejana Avenue	63
64	4	City of Las Vegas	$ 3,633,452	$ -	$ 3,633,452	$ -	Legion Drive	64
65	4	City of Tucumcari	$ 950,000	$ -	$ 950,000	$ -	Barnes/Gamble Street	65
66	4	City of Santa Rosa	$ 928,746	$ -	$ 928,746	$ -	NM 91 to Blue Hole Road	66
67	4	City of Santa Rosa	$ 154,542	$ -	$ 154,542	$ -	Pecos Avenue to S. 2nd Street	67
68	4	City of Raton	$ 1,140,000	$ -	$ 1,140,000	$ -	Sugarite Avenue	68
69	4	City of Raton	$ 1,520,000	$ -	$ 1,520,000	$ -	Frontage Road/ East 10th Street	69
70	4	Mora County	$ 5,415,000	$ -	$ 5,415,000	$ -	Tramperos Road	70
71	4	Town of Springer	$ 332,500	$ -	$ 332,500	$ -	Colbert Avenue	71
72	4	Colfax County	$ 1,425,000	$ -	$ 1,425,000	$ -	Blosser Gap Bridge	72
73	4	Guadalupe County	$ 451,250	$ -	$ 451,250	$ -	Colonias Bridge	73
74	4	Guadalupe County	$ 451,250	$ -	$ 451,250	$ -	Los Novios Road	74
75	4	Village of Eagle Nest	$ 971,850	$ -	$ 971,850	$ -	Willow Creek Drive	75
76		**District 4 Total**	**$ 27,624,962**	**$ -**	**$ 27,624,962**	**$ -**		76
77	**5**	San Juan County	$ 603,250	$ -	$ 603,250	$ -	County Road 6100	77
78	**5**	Town of Red River	$ 5,510,000	$ -	$ 5,510,000	$ -	NMSR 38 Sidewalk	78
79	**5**	City of Bloomfield	$ 363,850	$ -	$ 363,850	$ -	Blanco Bridge	79
80	**5**	Taos County	$ 470,250	$ -	$ 470,250	$ -	Pilar Bridge	80
81	**5**	Los Alamos County	$ 2,289,500	$ -	$ 2,289,500	$ -	Canyon Road	81
82	**5**	Torrance County	$ 2,228,729	$ -	$ 2,228,729	$ -	Riley Road	82
83	**5**	Village of Questa	$ 507,300	$ -	$ 507,300	$ -	Llama Bridge	83
84	**5**	City of Espanola	$ 475,000	$ -	$ 475,000	$ -	East Pueblo Street	84
85	**5**	City of Espanola	$ 213,750	$ -	$ 213,750	$ -	Silkey Blue Bus Way	85
86	**5**	**District 5 Total**	**$ 12,661,629**	**$ -**	**$ 12,661,629**	**$ -**		86
87	**6**	City of Gallup	$ 3,325,000	$ -	$ 3,325,000	$ -	Coal Avenue	87
88	**6**	Village of Milan	$ 3,145,592	$ -	$ 3,145,592	$ -	Airport Road	88
89	**6**	McKinley County	$ 1,900,000	$ -	$ 1,900,000	$ -	Superman Canyon	89
90	**6**	Navajo Nation	$ 546,250	$ -	$ 546,250	$ -	BIA Route 145	90
91	**6**	Cibola County	$ 1,187,500	$ -	$ 1,187,500	$ -	County Road 1 Bridge	91
92	**6**	City of Grants	$ 2,070,346	$ -	$ 2,070,346	$ -	Washington Avenue	92
93	**6**	**District 6 Total**	**$ 12,174,688**	**$ -**	**$ 12,174,688**	**$ -**		93
94								94
95		**GRAND TOTAL**	**$ 121,000,000**	**$ 1,385,312**	**$ 119,614,688**	**$ -**		95

$50 Million for Local Road Projects, Appropriated 2019
Expires June 2024

	District	County	Entity	Budget	Expense	Encumbrance	Remaining	Location	
1	1	Dona Ana	City of Sunland Park	$ 454,575	$ 454,575	$ -	$ -	Memorial Pines Roadway & Drainage Improvements	1
2	1	Dona Ana	Lincoln County	$ 574,750	$ 574,750	$ -	$ -	Lisa Drive Connectivity Project- Roadway Enhancements	2
3	1	Grant	Grant County	$ 1,476,159	$ 1,476,159	$ -	$ -	North Hurley roads and drainage project	3
4	1	Dona Ana	Town of Mesilla**	$ 844,000	$ -	$ 844,000	$ -	Calle del Norte Multi-Use Path Phase II	4
5	1	Luna	Village of Columbus	$ 418,000	$ 418,000	$ -	$ -	NM 11 Culvert Crossing, located in the Intersection of NM11/Altura Avenue	5
6	1	Grant	Village of Santa Clara**	$ 836,000	$ 319,100	$ 516,900	$ -	Maple Street Bridge Rehabilitation	6
7	1	Luna	City of Deming	$ 2,465,715	$ 2,465,715	$ -	$ -	Industrial Park Business Loop Reconstruction	7
8	1	Grant	City of Bayard	$ 596,723	$ -	$ 596,723	$ -	NM 356 Sidewalk and ADA Improvements	8
9	**District One Grand Total**			**$ 7,665,922**	**$ 5,708,299**	**$ 1,957,623**	**$ -**		9
10	2	Lea	City of Jal	$ 3,800,000	$ 3,800,000	$ -	$ -	NM 128 Relief Route	10
11	2	Lincoln	Lincoln County	$ 1,791,225	$ 1,791,225	$ -	$ -	Fort Stanton Road	11
12	2	Curry	Curry County	$ 1,385,100	$ 1,385,100	$ -	$ -	County Road 7 from US70 to NM467	12
13	2	Chaves	City of Roswell	$ 712,500	$ 500,335	$ -	$ 212,165	(70/285)/Country Club Road Traffic Signal Replacement	13
14	2	Lea	City of Lovington	$ 149,228	$ 149,228	$ -	$ -	Various City Streets	14
15	2	Lincoln	Village of Ruidoso	$ 237,500	$ 237,500	$ -	$ -	US HWY 70 / NM 48 Intersection Roundabout Project	15
16	2	Eddy	City of Carlsbad	$ 950,000	$ -	$ 950,000	$ -	Cherry Lane Improvements	16
17	2	Lea	City of Lovington	$ 507,960	$ 507,960	$ -	$ -	West Jackson Avenue	17
18	2	Otero	Mescalero Apache Tribe*	$ 2,253,612	$ 2,253,612	$ -	$ -	White Mountain Drive	18
19	2	Eddy	County of Eddy	$ 4,750,000	$ 4,750,000	$ -	$ -	Relief Route	19
20	**District Two Grand Total**			**$ 16,537,125**	**$ 15,374,960**	**$ 950,000**	**$ 212,165**		20
21	3	Valencia	Town of Peralta	$ 441,750	$ 441,750	$ -	$ -	La Ladera Improvements Phase II	21
22	3	Bernalillo	Village of Tijeras	$ 142,500	$ 142,500	$ -	$ -	Torres Trail	22
23	3	Bernalillo	Village of Tijeras	$ 95,000	$ 95,000	$ -	$ -	Gonzales Road	23
24	3	Valencia	Valencia County	$ 285,000	$ 264,751	$ -	$ 20,250	Van Camp Blvd	24
25	3	Sandoval	Town of Bernalillo	$ 688,750	$ -	$ 688,750	$ -	Highway 44 Rehabilitation	25
26	3	District Wide	Rio Metro Regional Transit District	$ 510,150	$ 510,150	$ -	$ -	Rail Runner Station Parking Lot	26
27	3	Sandoval	City of Rio Rancho	$ 1,662,500	$ 1,662,500	$ -	$ -	Unser Blvd Phase 11B Right of Way Acquisition and Preliminary Engineering	27
28	3	Valencia	City of Rio Communities	$ 245,054	$ 245,054	$ -	$ -	Golf Course Lane (aka Country Club Lane)	28
29	3	Sandoval	City of Rio Rancho	$ 760,000	$ 760,000	$ -	$ -	Southern Blvd Reconstruction	29
30	3	Sandoval	Pueblo of Santa Ana*	$ 746,031	$ 746,031	$ -	$ -	Eagle Estates Road	30
31	**District Three Grand Total**			**$ 5,576,736**	**$ 4,867,736**	**$ 688,750**	**$ 20,250**		31
32	4	Colfax	Village of Eagle Nest**	$ 1,200,000	$ 1,200,000	$ -	$ -	Fishermans Lane Improvements	32
33	4	San Miguel	City of Las Vegas**	$ 1,617,562	$ 1,617,562	$ -	$ -	National Avenue and Bridge Street	33
34	4	Guadalupe	City of Santa Rosa**	$ 830,408	$ 830,408	$ -	$ -	Riverside Drive Project	34
35	4	Quay	City of Tucumcari**	$ 500,000	$ 500,000	$ -	$ -	2nd Street	35
36	4	Colfax	Colfax County	$ 503,500	$ 494,533	$ 8,967	$ -	Gardner Bridge	36
37	4	Quay	Quay County**	$ 3,243,647	$ 3,243,647	$ -	$ -	Historic Route 66 Bridge #1625	37
38	4	San Miguel	San Miguel County**	$ 595,395	$ 595,395	$ -	$ -	Gonzales Ranch Road Improvement Project	38
39	4	Quay	Village of San Jon	$ 118,750	$ 83,495	$ 35,255	$ -	Safety Lighting Project	39
40	4	Colfax	Village of Angel Fire**	$ 940,000	$ 940,000	$ -	$ -	Phase III of Camino Grande Improvements	40
41	4	Guadalupe	City of Santa Rosa	$ 604,836	$ -	$ 604,836	$ -	Reilly Road	41
42	**District Four Grand Total**			**$ 10,154,098**	**$ 9,505,041**	**$ 649,057**	**$ -**		42
43	5	Taos	Taos County	$ 190,044	$ 189,960	$ 84	$ -	Ski Valley Road/Leos Road Slope Stabilization, Drainage, Erosion Mitigation, Paving, and Safety	43
44	5	Taos	Town of Red River	$ 255,550	$ 255,550	$ -	$ -	NMSR 38 Sidewalk Replacement	44
45	5	Torrence	Town of Mountainair	$ 199,500	$ -	$ 199,500	$ -	Various Roads	45
46	5	Santa Fe	Town of Edgewood	$ 98,000	$ 98,000	$ -	$ -	Edgewood 7	46
47	5	Taos	Taos County	$ 669,513	$ 669,513	$ -	$ -	West Rim Road Project	47
48	5	San Juan	San Juan County	$ 2,375,000	$ 2,375,000	$ -	$ -	County Road 5500 Bridge Replacement Project	48
49	5	Los Alamos	Los Alamos County	$ 237,500	$ -	$ 237,500	$ -	NM 502/Trinity Drive -Diamond to Oppenheimer Dr.	49
50	5	Santa Fe	City of Santa Fe	$ 712,500	$ 712,500	$ -	$ -	Guadalupe/Santa Fe River Bridge Deck Rehabilitation	50
51	5	San Juan	City of Farmington	$ 546,250	$ -	$ 546,250	$ -	San Juan Boulevard Resurfacing Project	51
52	5	San Juan	City of Bloomfield	$ 90,250	$ -	$ 90,250	$ -	East Blanco Bridge Project Phase II, City of Bloomfield	52
53	5	Taos	Taos Ski Valley	$ 261,725	$ 261,725	$ -	$ -	Twining Road Improvement Project	53
54	**District Five Grand Total**			**$ 5,635,831**	**$ 4,562,247**	**$ 1,073,584**	**$ -**		54
55	6	Cibola	Cibola County	$ 902,500	$ 902,500	$ -	$ -	County Road 18b	55
56	6	Cibola	Village of Milan**	$ 126,577	$ 126,577	$ -	$ -	Haystack Phase II	56
57	6	Catron	Village of Reserve**	$ 422,571	$ 422,571	$ -	$ -	Petrita Avenue Repaving Improvements	57
58	6	Sandoval	Village of San Ysidro**	$ 292,137	$ 292,137	$ -	$ -	San Ysidro Walkway Project	58
59	6	Mckinley	McKinley County	$ 2,850,000	$ 2,850,000	$ -	$ -	Manuelito Canyon Bridge and Road	59
60	6	Mckinley	City of Gallup	$ 332,500	$ 332,500	$ -	$ -	East Nizhoni Blvd Reconstruction Project Preliminary Engineering	60
61	6	Cibola	City of Grants	$ 1,425,000	$ 1,425,000	$ -	$ -	Washington Bridge Replacement	61
62	6	Cibola	Pueblo of Laguna*	$ 1,900,000	$ 1,900,000	$ -	$ -	Interstate 40 Concrete Box Underpass	62
63	6	Sandoval	Pueblo of Zia*	$ 351,255	$ 351,255	$ -	$ -	Jemez River Bridge (M133) Replacement Design	63
64	6	Mckinley	Navajo Nation*	$ 281,438	$ 281,438	$ -	$ -	Baahaali Transfer Station Access Road Improvement Project (Baahaali Chapter)	64
65	6	Mckinley	Navajo Nation*	$ 142,500	$ -	$ 142,500	$ -	Roadway Safety Audit (Bahastl'ah Chapter)	65
66	6	Mckinley	Navajo Nation*	$ 19,000	$ -	$ 19,000	$ -	Navajo Route 30 and U.S. Highway 491 Safety Audit (Mexican Springs Chapter)	66
67	6	Mckinley	Navajo Nation*	$ 71,250	$ -	$ 71,250	$ -	Road Safety Audit (Tohatchi Community Chapter)	67
68	6	Cibola	Pueblo of Acoma*	$ 1,136,912	$ 1,136,912	$ -	$ -	SP 130 Veterans Boulevard roadway project	68
69	6	Sandoval	Pueblo of Jemez*	$ 21,028	$ 21,028	$ -	$ -	NM 4 Traffic Calming Project	69
70	**District Six Grand Total**			**$ 10,274,667**	**$ 10,041,917**	**$ 232,750**	**$ -**		70
71	**AGENCY GRAND TOTAL**			**$ 55,844,378**	**$ 50,060,200**	**$ 5,551,763**	**$ 232,415**		71

**Tribal Entity Funded through State Road Fund*
*** Entity approved for Hardship Waiver.*

$170 Million for State Road Porjects, Appropriated 2021

Expires June 2025

	District	County	Completion Date	Budget	Expense	Encumbered	Remaining	Scope	
1	1	Varies	Jun-22	$ 600,000	$ -	$ -	$ 600,000	Fuel tank and fuel card reader.	1
2	1	Socorro	Jan-23	$ 2,400,000	$ -	$ -	$ 2,400,000	US Hwy 60 to Socorro	2
3	1	Socorro	Dec-22	$ 2,000,000	$ -	$ -	$ 2,000,000	San Antonio Exits off I-25	3
4	1	Dona Ana	Sep-22	$ 16,000,000	$ -	$ 14,885,644	$ 1,114,356	I-10, MP 25-35	4
5	1	Socorro	May-23	$ 2,060,000	$ -	$ -	$ 2,060,000	I-25 Nogal Canyon Bridge Replacement	5
6	**District 1 Total**			**$ 23,060,000**	**$ -**	**$ 14,885,644**	**$ 8,174,356**		6
7	2	Curry	Oct-24	$ 21,000,000	$ -	$ -	$ 21,000,000	US 60 MP 385.5 - 388.7 Downtown Clovis - Phase I	7
8	2	Otero	Sep-21	$ 1,762,375	$ 1,730,110	$ -	$ 32,265	US 54 MP 38.7-47.8	8
9	2	Lea	Jun-22	$ 1,087,624	$ -	$ 836,821	$ 250,803	NM 18 MP 68-71	9
10	2	Otero	Sep-21	$ 1,650,001	$ 1,407,579	$ 1	$ 242,421	US 70 208 - 212	10
11	2	Chaves	Oct-21	$ 2,500,000	$ 2,499,820	$ 180	$ (0)	US 285 MP 80 - 88	11
12	**District 2 Total**			**$ 28,000,000**	**$ 5,637,508**	**$ 837,003**	**$ 21,525,489**		12
13	3	Valencia	Feb-22	$ 15,200,000	$ -	$ -	$ 15,200,000	I-25 to NM Hwy 47	13
14	3	Bernalillo	Sep-22	$ 4,620,000	$ 369,734	$ 3,783,237	$ 467,029	I-40, MP 138-141	14
15	3	Sandoval	Sep-22	$ 3,000,000	$ -	$ -	$ 3,000,000	I-25, MP 249-251	15
16	3	Bernalillo/Santa Fe	Sep-22	$ 4,200,000	$ -	$ -	$ 4,200,000	I-40, MP 182-184	16
17	3	Bernalillo/Sandova	Sep-22	$ 1,580,000	$ -	$ -	$ 1,580,000	NM 14, MP 5.8-14.2	17
18	**District 3 Total**			**$ 28,600,000**	**$ 369,734**	**$ 3,783,237**	**$ 24,447,029**		18
19	4	Various	Jun-22	$ 500,000	$ -	$ 115,763	$ 384,237	Fuel tank and fuel card reader.	19
20	4	Harding	Jun-22	$ 911,544	$ 911,544	$ -	$ -	NM 120, MP 64 - 74.8	20
21	4	San Miguel	Jun-22	$ 2,200,000	$ -	$ 2,200,000	$ -	I-25, MP 348.5 - 356	21
22	4	Harding	Jun-22	$ 1,605,558	$ 1,605,558	$ -	$ -	NM 39, MP 49 - 67.8	22
23	4	Guadalupe	Jun-22	$ 1,199,999	$ -	$ 1,199,999	$ -	I-40, MP 242.8 - 248.3 (Driving Lanes)	23
24	4	Guadalupe	Jun-22	$ 1,349,999	$ -	$ 1,349,999	$ -	I-40, MP 284.7 - 291 (Driving Lanes)	24
25	4	Colfax	Jun-22	$ 1,749,999	$ -	$ 1,749,999	$ -	I-25, MP 448 - 452	25
26	4	Colfax	Jun-22	$ 2,489,732	$ 2,489,732	$ -	$ -	US 64, MP 276 - 295	26
27	4	Colfax	Nov-24	$ 2,000,000	$ -	$ -	$ 2,000,000	US 64, MP 272.2 (Taos/Colfax County Line) to MP 274.7 near Angel Fire	27
28	4	Quay	May-24	$ 7,000,000	$ -	$ -	$ 7,000,000	I-40, MP 322 to MP 327	28
29	4	Guadalupe	Jun-23	$ 1,500,000	$ -	$ -	$ 1,500,000	Las Vegas Patrol Wash Bay	29
30	4	Guadalupe	Jun-23	$ 2,000,000	$ -	$ -	$ 2,000,000	Rest Area Improvements (Anton Chico) I-40 MP 251 and MP 251.4	30
31	4	Quay	Nov-23	$ 1,500,000	$ -	$ -	$ 1,500,000	US 54 MP 310 to MP 311	31
32	4	San Miguel	Nov-25	$ 2,193,168	$ -	$ -	$ 2,193,168	NM 484, MP 0-1	32
33	**District 4 Total**			**$ 28,200,000**	**$ 5,006,835**	**$ 6,615,760**	**$ 16,577,405**		33
34	5	Rio Arriba	Oct-21	$ 1,927,842	$ 1,901,560	$ 24,592	$ 1,691	US 84, MP 216.0-223.5	34
35	5	Taos	Sep-22	$ 1,100,000	$ -	$ -	$ 1,100,000	NM 522, MP 20-24.2	35
36	5	Santa Fe	Jan-25	$ 16,500,000	$ -	$ -	$ 16,500,000	NM 14 St. Michaels- Indian School- Phase I	36
37	5	San Juan	Sep-22	$ 3,400,000	$ -	$ -	$ 3,400,000	NM 170, MP 8.197 -19.599 (Colorado State Line)	37
38	5	San Juan		$ -	$ -	$ -	$ -	US 160 Four Corners	38
39	5	San Juan	Dec-22	$ 2,500,000	$ -	$ -	$ 2,500,000	US 160 Four Corners	39
40	5	Taos	Sep-22	$ 1,712,158	$ -	$ -	$ 1,712,158	US 64, MP 250.4- 253.7	40
41	5	San Juan	Sep-22	$ 1,000,000	$ -	$ -	$ 1,000,000	US 64, MP 31.8-37.4	41
43	6	McKinley	Jan-25	$ 9,000,000	$ -	$ -	$ 9,000,000	Allison Corridor Phase I	43
44	6	Cibola	Dec-23	$ 2,964,548	$ -	$ -	$ 2,964,548	NM 547 (Roosevelt Ave)	44
45	6	Cibola	Oct-21	$ 2,035,453	$ -	$ 2,035,453	$ -	NM 547, MP 4.1-13.0	45
46	6	McKinley	Dec-24	$ 20,000,000	$ -	$ -	$ 20,000,000	NM 264, MP 0.0 - 16.1	46
47				**$ 34,000,000**	**$ -**	**$ 2,035,453**	**$ 31,964,548**		47
48	**GRAND TOTAL**			**$ 170,000,000**	**$ 12,915,637**	**$ 28,181,688**	**$ 128,902,675**		48

$135 Million for State Road Projects, Appropriated 2020
Expires June 2023

	District	County	Budget	Expense	Encumbrance	Remaining	Completion Date	Description	
1	District	County	Budget	Expense	Encumbrance	Remaining	Completion Date	Description	1
2	1	Socorro	$ 12,150,874	$ 12,062,996	$ 87,877	$ 0	Complete	I-25 (MP105.0-115.0)	2
3	1	Hidalgo	$ 4,413,837	$ 803,732	$ 3,610,104	$ -	Mar-22	Lordsburg Bridge Replacement	3
4	1	Dona Ana	$ 1,495,710	$ 1,414,827	$ -	$ 80,883	Sep-21	Lohman Ave	4
5	1	Dona Ana	$ 767,991	$ 767,991	$ -	$ 0	Sep-21	I-10 (MP 144-164.2)	5
6	1	Dona Ana	$ 245,589	$ 245,589	$ -	$ -	Complete	US 70 (MP 151-161) Frontage Rd.	6
7	1	Sierra	$ 658,892	$ 646,646	$ 3	$ 12,244	Sep-21	I-25 (MP 83-105)	7
8	**D1 Grand Total**		**$ 19,732,893**	**$ 15,941,782**	**$ 3,697,984**	**$ 93,127**			8
9	2	Lincoln	$ 11,448,142	$ 10,712,246	$ 735,896	$ -	Sep-21	US 70 (MP 264.0-275.0)	9
10	2	Lincoln	$ 5,848,461	$ 5,848,461	$ -	$ -	Complete	US 54 (MP 107.0-118.0)	10
11	2	Chaves	$ 999,993	$ 999,993	$ -	$ -	Complete	US 82 (MP 43.0-53.0)	11
12	2	Lea	$ 1,703,403	$ 1,677,588	$ 25,815	$ 0	Jun-21	NM 18 (MP 68.8-70.5)	12
13	**D2 Grand Total**		**$ 20,000,000**	**$ 19,238,288**	**$ 761,712**	**$ 0**			13
14	3	Bernalillo	$ 2,480,156	$ 2,480,156	$ -	$ 0	Complete	I40 (MP 143-148) east of Rio Puerco to Atrisco Vista	14
15	3	Bernalillo	$ 2,532,879	$ 2,285,700	$ 82,540	$ 164,639	May-21	I25 (MP 223-225) Gibson to Lomas	15
16	3	Bernalillo	$ 5,843,584	$ 5,819,355	$ 13,333	$ 10,896	May-21	I25 (MP 229-234) South of Jefferson to Tramway	16
17	3	Sandoval	$ 913,952	$ 913,669	$ 283	$ 0	May-21	I25 (MP 239-243) Bernalillo area	17
18	3	Sandoval	$ 3,420,025	$ 3,420,025	$ -	$ -	Complete	I25 (MP 243-257) (North Bernalillo to Budaghers)	18
19	3	Sandoval	$ 1,377,298	$ 1,377,298	$ -	$ (0)	Complete	NM 528 (MP 6 -7) 19th to Southern	19
20	3	Bernalillo	$ 1,640,779	$ 1,640,779	$ -	$ -	Complete	NM 337 (MP 17.0 -24.0)	20
21	3	Bernalillo	$ 468,330	$ 468,330	$ -	$ -	Complete	NM 45 (MP 7.0- 3.2) Don Felipe to El Nido	21
22	3	Valencia	$ 863,413	$ 863,413	$ -	$ -	Complete	NM 116 (MP 9-16)	22
23	3	Bernalillo	$ 459,585	$ -	$ 456,635	$ 2,950	Sep-21	I-25 (MP 227.6-229.9)	23
24	**D3 Grand Total**		**$ 20,000,001**	**$ 19,268,724**	**$ 552,792**	**$ 178,485**			24
25	4	Mora	$ 8,477,602	$ 6,682,123	$ 1,795,478	$ -	Sep-21	I-25 (MP 364.0-370.0)	25
26	4	Quay	$ 3,874,893	$ 72,008	$ 3,181,854	$ 621,032	Apr-22	US 54 (MP 302.69-306.16)	26
27	4	San Miguel	$ 3,360,440	$ 3,360,440	$ -	$ -	Complete	I-25 (MP 319.0-330.6)	27
28	4	Guadalupe	$ 1,399,947	$ 1,399,947	$ -	$ -	Complete	I-40 (MP 269.9-276.0)	28
29	4	Union	$ 1,688,422	$ 1,688,422	$ -	$ -	Complete	US 64/87 (MP 418.0-429.35)	29
30	4	Colfax	$ 1,198,696	$ 1,198,696	$ -	$ -	Complete	US 56 (MP 0.3-20.0)	30
31	**D4 Grand Total**		**$ 20,000,000**	**$ 14,401,636**	**$ 4,977,332**	**$ 621,032**			31
32	5	Torrance	$ 2,856,168	$ 2,856,168	$ -	$ -	Complete	US 285 (MP 223.0-227.0 & 234.0-235.0)	32
33	5	San Juan	$ 1,884,000	$ 1,883,699	$ -	$ 301	May-21	BU 64 (Murray Dr.) (MP 0-3.5)	33
34	5	Santa Fe	$ 2,490,663	$ 2,490,663	$ -	$ -	Complete	NM 14 (MP 14.3-28.0)	34
35	5	San Juan	$ 4,042,500	$ 3,941,445	$ -	$ 101,055	May-21	US 550 (MP 151.7-159.9)	35
36	5	Rio Arriba	$ 742,000	$ 708,705	$ -	$ 33,295	May-21	NM 537 (MP 5.0-13.0)	36
37	5	Rio Arriba	$ 2,361,493	$ 2,361,493	$ -	$ -	May-21	NM 537 (MP 24.0-47.65)	37
38	5	Los Alamos/Santa Fe	$ 2,028,100	$ 1,537,393	$ 10,825	$ 479,882	May-21	NM 502 (MP 2.25-5.8)	38
39	5	Torrance	$ 3,546,709	$ 3,546,709	$ -	$ -	Complete	US 60 (MP 237.0-253.0)	39
40	**D5 Grand Total**		**$ 19,951,633**	**$ 19,326,276**	**$ 10,825**	**$ 614,532**			40
41	6	Cibola	$ 1,821,750	$ 1,821,750	$ -	$ -	Complete	NM 53 (MP 41-46.4)	41
42	6	Cibola	$ 6,295,761	$ 6,295,761	$ -	$ -	Complete	NM 279 (MP 0.0-13.5)	42
43	6	McKinley	$ 1,135,148	$ 1,135,148	$ -	$ -	Complete	I40 (MP 42.4-43.7)	43
44	6	McKinley	$ 335,940	$ 335,940	$ -	$ -	Complete	NM 118 (MP 3.0-5.0)	44
45	6	McKinley	$ 2,994,996	$ 2,696,378	$ -	$ 298,619	Jul-21	NM 371 (MP 57.8-61.0)	45
46	6	McKinley	$ 1,434,372	$ 1,394,327	$ -	$ 40,045	Jul-21	US 491 (MP 27.0-29.7)	46
47	6	McKinley	$ 3,703,776	$ 3,071,452	$ 632,324	$ -	Jul-21	US 491 (MP 18.2-20.2)	47
48	6	McKinley	$ 1,060,256	$ 878,064	$ 182,192	$ -	Aug-21	I40 Manuelito Rest Area	48
49	6	San Juan	$ 43,016	$ 43,015	$ -	$ 1	Aug-21	US 491 (MP 66.1)	49
50	6	Sandoval	$ 221,951	$ 221,951	$ -	$ -	Complete	US 550 (MP 45.8)	50
51	6	McKinley	$ 351,147	$ 351,147	$ -	$ -	Complete	NM 602 (MP 23.7)	51
52	6	Catron	$ -	$ -	$ -	$ -	Complete	NM 32- Bridge Repair	52
53	6	Catron	$ 72,961	$ -	$ -	$ 72,961	Aug-21	NM 12 Bridge Repair	53
54	6	Catron	$ -	$ -	$ -	$ -	Jul-21	NM 12 Bridge Repair	54
55	6	McKinley	$ 528,926	$ -	$ 461,138	$ 67,787	Jul-22	NM 412 (MP 0-7)	55
56	**D6 Grand Total**		**$ 20,000,000**	**$ 18,244,933**	**$ 1,275,654**	**$ 479,413**			56
57	G.O.	Socorro	$ 3,062,000	$ 3,062,000	$ -	$ -	Complete	Bullock Avenue (City of Socorro)	57
58	G.O.	Grant	$ 600,000	$ 600,000	$ -	$ -	Complete	Hwy 180 and/or Hwy 356 (City of Bayard)	58
59	G.O.	Grant	$ 750,000	$ 750,000	$ -	$ -	Complete	Bandoni Drive (Grant County)	59
60	G.O.	Grant	$ 1,000,000	$ -	$ 1,000,000	$ -	Jun-21	Village of Santa Clara	60
61	G.O.	San Miguel	$ 3,091,602	$ 3,091,599	$ -	$ 3	Complete	I25 (MP 338.0-348.5)	61
62	G.O.	Roosevelt	$ 4,408,398	$ 4,293,082	$ 115,315	$ 1	Jun-21	US 60/4 (MP 351.0-358.75)	62
63	G.O.	Roosevelt	$ 610,000	$ -	$ 610,000	$ -	Jun-21	Sundale Valley Road	63
64	G.O.	Sierra	$ 200,000	$ -	$ 200,000	$ -	Jun-22	Fitch Street on Broadway (T or C)	64
65	G.O.	Bernalillo	$ 400,000	$ 400,000	$ -	$ -	Jun-21	Town of Bernalillo	65
66	G.O.	Bernalillo	$ 425,000	$ -	$ 425,000	$ -	Jun-21	Hwy 44 Rehab (Town of Bernalillo)	66
67	G.O.	Sierra	$ 403,000	$ -	$ 403,000	$ -	Apr-21	Michigan Steet (Elephant Butte)	67
68	G.O.	Hidalgo	$ 50,000	$ -	$ 46,216	$ 3,784	Jun-22	NM Tech-Playas	68
69	**G.O. Grand Total**		**$ 15,000,000**	**$ 12,196,681**	**$ 2,799,531**	**$ 3,788**			69
70									70
71	**AGENCY GRAND TOTAL**		**$ 134,684,527**	**$ 118,618,320**	**$ 14,075,831**	**$ 1,990,376**			71

$100 million State Road Projects, Appropriated 2019
Expires June 2024

	District	County	Budget	Expense	Encumbrance	Remaining	Estimated Date of Completion	Description	
1	D1	Dona Ana	$ 3,752,371	$ 3,752,371	$ -	$ -	Completed	I-10 MM 116 to 144	1
2	D1	Hidalgo	$ 4,882,220	$ 4,882,220	$ -	$ -	Completed	(Motel Drive)/Main Street - Lordsburg	2
3	D1	Catron	$ 2,167,527	$ 2,167,527	$ -	$ -	Completed	US 180 MM 47 to 67	3
4	D1	Dona Ana	$ 398,735	$ 398,735	$ -	$ -	Completed	US 70 (Picacho Avenue)MM 141.5- 147.0	4
5	D1	District Wide	$ 406,090	$ 406,090	$ -	$ -	Completed	Various Locations: District Wide Fencing.	5
6	D1	District Wide	$ 100,000	$ 29,569	$ 70,431	$ -	Dec-21	Various Locations: Envirnomental Clearence	6
7	D1	Luna	$ 3,009,513	$ 3,009,513	$ -	$ -	Completed	Pine Street (Business Loop 22) MM 0.0 - 3.85	7
8	D1	Grant/ Hidalgo	$ 116,878	$ 116,878	$ -	$ -	Completed	I-10 (MM 29.0-49.0) Fencing	8
9	D1	Luna	$ 1,663,904	$ 1,663,904	$ -	$ -	Completed	Pine Street (Business Loop 22) MM 0.0 - 3.85	9
10	D1	Socorro	$ 156,524	$ 156,524	$ -	$ -	Completed	California Street (MM 0.00-2.44)	10
11	D1	Grant/ Hidalgo	$ 12,905	$ 12,905	$ -	$ -	Completed	I-10 (MM 29.0-49.0) Fencing	11
12	**D1 Grand Total**		**$ 16,666,666**	**$ 16,596,235**	**$ 70,431**	**$ -**			12
13	D2	Curry/ Roosevelt	$ 7,434,884	$ 7,434,884	$ -	$ -	Complete	US 70 (Between Clovis & Portales, Curry County)	13
14	D2	Lincoln/Torrance	$ 6,398,506	$ 6,398,506	$ -	$ -	Complete	US 54 (Between Vaughn & Corona, Torrance County)	14
15	D2	District Wide	$ 893,236	$ 893,236	$ -	$ -	Complete	District Wide: Signing & Striping (Various Counties).	15
16	D2	Chaves	$ 106,707	$ 106,707	$ -	$ -	Complete	US 82 MP 48.75-54.47	16
17	D2	Chaves	$ 1,749,253	$ 1,749,253	$ -	$ -	Complete	US 70 MM 359.5- 348.3 (West Bound Lanes)	17
18	D2	Chaves	$ 83,511	$ 83,511	$ -	$ -	Complete	US 82 MP 48.75-54.47	18
19	**D2 Grand Total**		**$ 16,666,097**	**$ 16,666,097**	**$ -**	**$ -**			19
20	D3	District Wide	$ 595,000	$ 480,217	$ 114,783	$ 0	Complete	Construction Augmentation	20
21	D3	Bernalillo	$ 491,871	$ 471,179	$ -	$ 20,692	Nov-21	I-25 Frontage Roads	21
22	D3	Bernalillo	$ 7,388,333	$ 7,294,334	$ 229	$ 93,770	Jun-21	I-40/I-25 Interchange	22
23	D3	Bernalillo	$ 185,204	$ 185,204	$ -	$ -	Complete	I-40: MM 132-143	23
24	D3	Sandoval	$ 80,055	$ 80,055	$ -	$ -	Complete	NM 313: Fencing	24
25	D3	Sandoval	$ 1,058,303	$ 1,058,303	$ -	$ -	Complete	NM 313 (NM 473 to US 550)	25
26	D3	Valencia	$ 1,467,421	$ 1,467,421	$ -	$ -	Complete	NM 314 (NM 6 to NM 45)	26
27	D3	Bernalillo	$ 232,938	$ 232,938	$ -	$ -	Complete	NM 333 MM 6-16.3	27
28	D3	Bernalillo	$ 603,231	$ 603,231	$ -	$ -	Complete	Tramway(NM 556) (from I40 to Montogomery)	28
29	D3	Bernalillo	$ 1,749,362	$ 1,656,124	$ 93,238	$ -	Apr-21	NM 45 (St. Joseph to Central)	29
30	D3	Sandoval	$ 281,047	$ 281,047	$ -	$ -	Complete	NM 528 MM 9.5-13.5	30
31	D3	Socorro	$ 795,567	$ 794,107	$ -	$ 1,461	Apr-21	US 60 (I-25 to NM 47).	31
32	D3	Bernalillo	$ 250,000	$ 28,214	$ 221,786	$ -	Aug-21	Freedom Way	32
33	D3	Bernalillo	$ 1,583,333	$ 1,570,882	$ -	$ 12,451	Jun-21	NM 45 Coors from Eduardo to Barcelona	33
34	**D3 Grand Total**		**$ 16,761,666**	**$ 16,203,256**	**$ 430,036**	**$ 128,374**			34
35	D4	San Miguel	$ 2,690,972	$ 2,690,972	$ -	$ -	Complete	1-25 (MM 309-319)	35
36	D4	Union	$ 3,845,023	$ 3,845,023	$ -	$ -	Complete	US 64/87 (MM 406- 418 EB Lanes Only).	36
37	D4	Colfax/ Union	$ 2,046,021	$ 2,046,021	$ -	$ -	Complete	US 56 (MM 20-35 and MM 44-60.3)	37
38	D4	San Miguel	$ 288,384	$ 288,384	$ -	$ -	Complete	NM 329 (MM 0- 1.9)	38
39	D4	San Miguel	$ 737,336	$ 737,336	$ -	$ -	Complete	NM 65 (MM 0 - 5.1)	39
40	D4	San Miguel	$ 237,132	$ 237,132	$ -	$ -	Complete	Grand Avenue (Loop 15)(MM 1.8-3.0)	40
41	D4	Mora	$ 1,145,135	$ 1,145,135	$ -	$ -	Complete	NM 518 (MM 30.5-44.3)	41
42	D4	Quay	$ 548,187	$ 548,187	$ -	$ -	Complete	I-40 (MM 362.9-373.4)	42
43	D4	Quay	$ 683,840	$ 683,840	$ -	$ -	Complete	US 54 (MM 326-355.3)	43
44	D4	Curry/Quay	$ 131,642	$ 131,642	$ -	$ -	Complete	NM 209 (MM 35.5- 45)	44
45	D4	District Wide	$ 504,036	$ 504,030	$ -	$ 6	Complete	District Wide: Crushing(Raton Area/ Las Vagas Area)	45
46	D4	Colfax	$ 1,245,104	$ 320,948	$ 924,157	$ -	Jun-21	US 64/87 1-25 Interchange: Study (MM 451)	46
47	D4	San Miguel	$ 499,977	$ 499,976	$ -	$ 0	Complete	I-25: Nova Chip (MM 338.0-348.5)	47
48	D4	Guadalupe	$ 222,699	$ 222,699	$ -	$ -	Complete	US 54 (MM 225-231)	48
49	D4	Guadalupe	$ 7,852	$ -	$ 7,852	$ -	May-21	NM 61 Crack Seal (MM 7-8)	49
50	D4	Guadalupe	$ 24,684	$ -	$ 24,684	$ -	May-21	NM 61 Crack Seal (MM 7-8)	50
51	D4	Guadalupe	$ 1,808,649	$ 1,808,649	$ -	$ -	Complete	I-40 MM 291-299.6 (East Bound and West Bound)	51
52	**D4 Grand Total**		**$ 16,666,672**	**$ 15,709,973**	**$ 956,693**	**$ 6**			52
53	D5	Santa Fe	$ 2,252,860	$ 2,252,860	$ -	$ -	Completed	NM 599 (MM 0.0-7.2)	53
54	D5	Rio Arriba/ Taos	$ 2,984,535	$ 2,984,535	$ -	$ (0)	Completed	NM 68 (MM 23.0-12.7)	54
55	D5	Santa Fe	$ 4,715,562	$ 4,715,562	$ -	$ -	Completed	NM 599 (MM 7.2-14.2)	55
56	D5	District Wide	$ 313,200	$ 192,457	$ 120,724	$ 19	Dec-21	District Wide: Rockfall mitigration study	56
57	D5	District Wide	$ 900,000	$ 899,541	$ -	$ 459	Jun-21	District Wide: Highway on ramp wrong way warning	57
58	D5	Santa Fe	$ 1,379,386	$ 707,298	$ 297,088	$ 375,001	Dec-22	Cerrillos Rd. from St. Michaels to St. Francis	58
59	D5	San Juan	$ 462,000	$ 462,000	$ -	$ -	Completed	Shiprock East Intersection of US 491 and US 64	59
60	D5	San Juan	$ 1,200,000	$ -	$ -	$ 1,200,000	Dec-20	NM 511 (MM 13.2-13.8) and NM 539 (MM 5.0-5.8)	60
61	D5	Rio Arriba	$ 250,000	$ -	$ 250,000	$ -	Dec-22	S. McCurdy: Study	61
62	D5	Rio Arriba	$ 125,000	$ -	$ 125,000	$ -	Dec-22	NM 68 (Riverside) Drive: Study	62
63	D5	Santa Fe	$ 1,610,761	$ 1,610,761	$ -	$ -	Completed	NM 466 (St. Michaels)	63
64	D5	San Juan	$ 9,614	$ 9,614	$ -	$ -	Completed	Shiprock East Intersection of US 491 and US 64	64
65	**D5 Grand Total**		**$ 16,202,918**	**$ 13,834,629**	**$ 792,811**	**$ 1,575,478**			65
66	D6	Mckinley	$ 2,468,661	$ 2,468,661	$ -	$ -	Completed	I-40(MM 45-47)	66
67	D6	Various	$ 86,000	$ 86,000	$ -	$ -	Completed	Trucking	67
68	D6	Mckinley	$ 1,227,324	$ 1,227,324	$ -	$ -	Completed	I-40 (MM 43.9-45.0)	68
69	D6	Mckinley	$ 11,051,349	$ 11,051,349	$ -	$ 0	Completed	US 491 (MM 62.0-67.7)	69
70	D6	Cibola	$ 1,833,335	$ 226,000	$ 1,607,333	$ 2	Dec-21	First Street Phase II Washington to Roosevelt- Phase II and III	70
71	**D6 Grand Total**		**$ 16,666,668**	**$ 15,059,333**	**$ 1,607,333**	**$ 2**			71
72	**GRAND TOTAL**		**$ 99,630,687**	**$ 94,069,523**	**$ 3,857,304**	**$ 1,703,860**			72

$250 Million for State Road Projects, Appropriated 2019*
ZD1201 $250 Million: Expires June 2024

	District	County	Revised Budget	Expensed	Encumbrance	Remaining Balance	Reverted*	Update	Locations	
1	1	Dona Ana	$ 9,100,000	$ 9,075,355	$ 21,111	$ 3,535		Under Construction.	Bridge Replacement at NM 404/ I-10 Interchange	1
2	1	Dona Ana	$ 2,418,077	$ -	$ -	$ 2,418,077	* $6.4 Mil Reverted	Letting August 2021	Widen NM 404 from I-10 to NM 213 (from 2 lanes to 4 lanes)	2
3	1	Hidalgo	$ 4,000,000	$ 2,215,287	$ 945,196	$ 839,517		Under Construction Spring 2021	BRIDGE Replacement & Pavement PreservationLordsburg Bridge	3
4	1	Grant	$ 9,000,000	$ 5,697,508	$ -	$ 3,302,492		Under Construction.	I-10 from Separ to GagePavement Preservation & Guardrail Upgrades	4
5	District 1 Total		$ 24,518,077	$ 16,988,150	$ 966,306	$ 6,563,620				5
6	2	Eddy	$ 42,934,243	$ 19,691,730	$ 23,242,513	$ -		Under Construction.	US 285 Corridor Construction Phase IRoadway Reconstruction & Bridge Replacement	6
7	District 2 Total		$ 42,934,243	$ 19,691,730	$ 23,242,513	$ -				7
8	3	Valencia	$ 5,000,000	$ -	$ 4,000,000	$ 1,000,000	* $50 Mil Reverted	Local Lead: Executed Agreement 2021.	Los Lunas Corridor River Crossing ROW Acquisiton	8
9	3	Bernalillo	$ 2,866,605	$ -	$ -	$ 2,866,605		RFP in December 2021.	I-25 Gibson Blvd. Reconstruction ProjectPossible Reconfiguration of Interchange	9
10	3	Sandoval	$ 3,000,000	$ -	$ 3,000,000	$ -		Finalizing RFP	NM 347 Paseo Del Volcan ROW Acquisition	10
11	3	N/A	$ 2,000,000	$ 2,000,000	$ -	$ -		Complete.	NM Rail Runner	11
12	District 3 Total		$ 12,866,605	$ 2,000,000	$ 7,000,000	$ 3,866,605				12
13	4	Harding	$ 21,000,000	$ -	$ -	$ 21,000,000		Letting June 2021	NM39 Pavement Overlay	13
14	4	Quay	$ 2,839,267	$ 2,839,267	$ -	$ (0)		Under Construction.	US Highway 54 Roadway Reconstruction	14
15	4	Quay	$ 11,891,581	$ 1,379,291	$ 10,511,840	$ 450		Under Construction.	US Highway 54 Roadway Reconstruction	15
16	4	Quay	$ 1,050,227	$ -	$ 1,050,227	$ -		Under Construction.	US Highway 54 Roadway Rehabilitation	16
17	District 4 Total		$ 36,781,075	$ 4,218,558	$ 11,562,066	$ 21,000,450				17
18	5	Santa Fe	$ 1,397,269	$ 1,261,840	$ 135,429	$ 0		Under Design.	I-25- Slope mitigation and roadway improvementsLa Bajada Area	18
19	5	Santa Fe	$ 2,731	$ -	$ -	$ 2,731	* $18.6 Mil Reverted	Letting August 2022	I-25- Slope mitigation and roadway improvements La Bajada Area	19
20	5	Rio Arriba	$ 10,500,000	$ 5,667,209	$ 4,832,791	$ -		Under Construction.	NM 68 Roadway Reconstruction, Drainage Improvements & Bridge Preservation	20
21	District 5 Total		$ 11,900,000	$ 6,929,048	$ 4,968,221	$ 2,731				21
22	6	Mckinley	$ 1,000,000	$ 957,983	$ 42,017	$ 0		Under Design.	Carbon Coal Design New County Road	22
23	6	Mckinley	$ 21,000,000	$ 300,961	$ 14,999,372	$ 5,699,668		Letting January 2021	Carbon Coal Road	23
24	6	Mckinley	$ 4,500,000	$ 904,965	$ 1,730,208	$ 1,864,827		Under Construction.	Allison Corridor Preliminary Engineering	24
25	6	Cibola	$ 16,500,000	$ 13,548,312	$ 2,845,585	$ 106,103		Under Construction.	I-40 Concrete Wall Barrier	25
26	6	Sandoval	$ 3,000,000	$ 795,978	$ 2,131,317	$ 72,706		Under Construction.	NM 4 By Pass Design	26
27	District 6 Total		$ 46,000,000	$ 16,508,199	$ 21,748,498	$ 7,743,303				27
28				$ -	$ -	$ -			Change Order Threshold	28
29	TOTAL AGENCY		$ 175,000,000	$ 66,335,686	$ 69,487,604	$ 39,176,710	$ 75,000,000.00			29

*$75.0 million has been reverted to general fund as a result of 2020 Special Session rescission.

NMDOT State and Federal Debt Service
$160,000,000
$140,000,000
$120,000,000
$100,000,000
$80,000,000
$60,000,000
$40,000,000
$20,000,000
$0
SFY22
SFY23
SFY24
SFY25
SFY26
SFY27
SFY28
SFY29
SFY30
SFY31
SFY32
SRF
FHWA
HIF
Source: NMDOT

NMDOT Sources and Uses, All Funds

(in thousands)

	FY19			FY20			FY21			FY22		
Sources	**State**	**Federal**	**Total**	**State**	**Federal**	**Total**	**State**	**Federal**	**Total**	**State**	**Federal**	**Total**
Federal	-	401,275	401,275	-	401,614	401,614	-	404,145	404,145	-	404,151	404,151
State Road Fund	420,098	-	420,098	447,570	-	447,570	511,270	-	511,270	493,240	-	493,240
Restricted Funds	15,374	-	15,374	16,384	-	16,384	16,919	-	16,919	11,417	-	11,417
Transfers from Other Agencies	3,519	-	3,519	3,519	-	3,519	6,372	-	6,372	12,300	-	12,300
Local Government Road Fund	23,774	-	23,774	25,265	-	25,265	25,632	-	25,632	65,920	-	65,920
Fund Balance	22,296	-	22,296	25,955	-	25,955	25,889	-	25,889	28,970	-	28,970
Total	**485,062**	**401,275**	**886,337**	**518,694**	**401,614**	920,308	**586,082**	**404,145**	**990,228**	**611,847**	**404,151**	**1,015,998**
Uses												
Personnel	**154,515**	**7,649**	**162,165**	**160,387**	**6,801**	**167,187**	**164,687**	**6,250**	**170,937**	**165,290**	**6,255**	**171,546**
Contractual	**118,836**	**248,509**	**367,344**	**138,290**	**250,076**	**388,366**	**174,126**	**250,265**	**424,390**	**165,612**	**237,722**	**403,334**
Road Construction	75,157	248,509	323,665	89,410	250,076	339,487	124,651	250,265	**374,915**	100,307	237,722	338,029
Road Maintenance	43,679	-	43,679	48,879	-	48,879	49,475	-	**49,475**	65,305	-	65,305
Other Category	**37,789**	**4,252**	**42,041**	**39,789**	**5,088**	**44,876**	**38,096**	**5,505**	**43,601**	**42,264**	**5,505**	**47,769**
Road construction	-	4,252	4,252	-	5,088	5,088	-	5,505	**5,505**	-	5,505	5,505
Road Maintenance	37,789	-	37,789	39,789	-	39,789	38,096	-	**38,096**	42,264	-	42,264
LGRF	23,774	-	23,774	25,265	-	25,265	25,632	-	**25,632**	65,920	-	65,920
Debt Service	48,227	109,745	157,972	50,844	108,530	159,373	53,642	108,482	**162,124**	49,833	121,025	170,858
Other	101,921	31,120	133,041	104,121	31,120	135,240	129,900	33,643	**163,544**	122,927	33,643	156,571
Total	**485,062**	**401,275**	**886,337**	**518,694**	**401,614**	**920,308**	**586,082**	**404,145**	**990,228**	**611,847**	**404,151**	**1,015,998**

Source: NMDOT

Fiscal Year 2022 Approved Operating Budget Compared to Estimated Need
(In Millions)

Maintenance Gaps				
Routine Maintenance	**Criteria**	**Budget**	**Needs**	**Gap**
Routine Pavement & Roadway Maintenance	Blade Patching, Pothole Repair, Ditch Cleaning, Mowing, Guardrail Repair & Replacement, Post & Cable Repair & Replacement, etc.	$ 19.2	$ 26.9	$ 7.7
Routine Sign Maintenance	Inventory of 188,605 Signs - approximately 18,860 need to be replaced at an average cost of $875 per sign on a 14 year cycle.	$ 3.0	$ 16.6	$ 13.6
Routine Pavement Striping	1 Year Cycle for Interstates, 2 Year Cycle for other routes, striped at $0.25 per liner foot.	$ 8.4	$ 23.4	$ 15.0
Pavement Preservation	5 Year Average Need, (Preventive Maintenance, Preservation Minor, Preservation Major 30 year cycle). 3,000 lane mile benchmark	$ 68.9	$ 309.1	$ 240.2
Chip Seal Program	7 Year cycle or 2,500 lane mile benchmark	$ 10.4	$ 17.9	$ 7.5
Emergency Response	Snow Removal, Emergency Repair	$ 8.4	$ 22.2	$ 13.8
Equipment Replacement	Loaders, Tractors, Backhoes, Mowers, etc.	$ 10.0	$ 20.1	$ 10.1
Equipment Repair	Loaders, Tractors, Backhoes, Mowers, etc.	$ 6.6	$ 8.3	$ 1.7
Bridge Maintenance	Preventative Maintenance and other minor rehab.	$ 1.0	$ 2.1	$ 1.1
Maintenance Total		**$ 135.9**	**$ 446.6**	**$ 310.7**

Fiscal Year 2022 Approved Operating Budget Compared to Estimated Need
(In Millions)

Construction Gaps				
		Budget	**Needs**	**Gap**
Roadway Reconstruction and Rehabilitation	Estimated need of $15.0 billion over the next 20 years or an average of $750 million per year. Performing 75 percent of the estimated requirement would address the most critical needs. **Budget includes the additional $175M one time funds for FY20.	$ 328.4	$ 397.7	$ 69.3
Bridge Preventive Maintenance and Minor Rehabilitations	Preventive maintenance and minor rehabilitation projects on existing inventory.	$ 3.5	$ 11.3	$ 7.8
Major Bridge Rehabilitations	Major rehabilitation projects on bridges that require deck replacements and minor superstructure and substructure work.	$ 11.0	$ 42.3	$ 31.3
Bridge Replacements	Structurally deficient bridges that have met their service life. Based on optimal spending with a goal of satisfying all needs in a 10 year period.	$ 34.0	$ 125.7	$ 91.7
Major Bridge Projects	Functionally obsolete bridges and other capacity projects such as major intersections.	$ 28.3	$ 64.3	$ 36.0
Total		**$ 405.2**	**$ 641.3**	**$ 236.1**

Grand Total For Maintenance and Construction	**$ 541.1**	**$ 1,087.9**	**$ 546.8**

Distribution of State Road User Revenues

		July 2021 Forecast ($ Millions) 2020	2021	2022	2023	% of total (FY 2022) Road Fund	NMDOT State Rev
Gasoline Tax (17.0 cents / gallon)	→ 5.76% to County Government Road Fund	8.8	9.1	9.1	9.2		
	→ 0.13% to Motorboat Fuel Tax Fund	0.2	0.2	0.2	0.2		
	→ 0.26% to State Aviation Fund	0.4	0.4	0.4	0.4		
	→ 10.38% to Municipalities and Counties	15.6	16.4	16.5	16.6		
	→ ~ **76.27% to State Road Fund - (~13 cents per gallon)**	111.8	116.0	116.5	117.3	*22.8%*	*19.6%*
	→ 5.76% to Municipalities	8.8	9.1	9.1	9.2		
	→ 1.44% to Municipal Arterial Program (MAP - Local Governments Road Fund)	2.2	2.3	2.3	2.3		
Special Fuel (Diesel) Tax (21.0 cents/gallon -- effective 7/1/2004)	→ **90.48% to State Road Fund - (19 cents per gallon)**	118.3	123.1	123.7	127.6	*24.2%*	*20.8%*
	→ 9.52% to Local Governments Road Fund	12.3	12.9	12.9	13.4		
Petroleum Products Loading Fee (1.875 cents/gallon)	→ = 26.67% to Local Governments Road Fund	7.6	7.9	7.9	8.0		
	→ = 73.33% to Corrective Action Fund (NM Environment Department)	20.8	21.6	21.7	22.1		
Weight Distance Tax (1¢-4¢/mile)	→ = **100% to State Road Fund**	92.3	98.8	100.8	104.4	*19.8%*	*17.0%*
Trip Tax (7¢-16¢/mile)	→ = **100% to State Road Fund**	6.2	8.1	8.1	8.2	*1.6%*	*1.4%*
Oversize / Overweight Fees	→ = **100% to State Road Fund**	7.2	7.0	7.7	7.9	*1.5%*	*1.3%*
Motor Trans. Regulatory Fees	→ = **100% to State Road Fund**	2.9	3.7	3.3	3.3	*0.6%*	*0.6%*
Vehicle Registration Fees ($21-$172/year)	→ = 50 cents on Each Registration to Beautification Fund						
	→ = $2.00 of each Motorcycle Registration to Motorcycle Training Fund						
	→ = $2.00 of each Motorcycle Registration to the Taxation & Revenue Department						
	→ = 100% of Placard Fees to Taxation and Revenue Department						
	→ = 100% of Traffic Safety Training Fee (from Penalty Assessments) and Amateur Radio Fees to State Road Fund						
	→ = Tire Recycling Fee (effective 7/1/2003):						
	$ 1.00 Each Motorcycle → 50% to Highway Infrastructure Fund						
	$ 0.50 per wheel of each bus → 50% to Tire Recycling Fund						
	$ 1.50 each car or light truck → $1.00 to Highway Infrastructure Fund						
	$ 1.50 each heavy truck → $0.50 to Tire Recycling Fund						
A similar distribution applies to many **Miscellaneous Motor Vehicle Fees** (but only Vehicle Registration Fee revenue amounts are shown in revenue table)	*Effective March 1, 2004 remaining revenues go to:*						
	→ ~ **74.65% to State Road Fund**	79.3	84.8	84.4	85.2	*16.5%*	*14.2%*
	→ 7.60% to County General Funds (allocated by Registration Fees on Vehicles in Each County)	8.1	8.6	8.6	8.7		
	→ 7.60% to County Road Funds (allocated by miles of public Roads maintained)	8.1	8.6	8.6	8.7		
	→ 4.06% to Municipal Street Funds (allocated by property Tax net Taxable value)	4.3	4.6	4.6	4.6		
	→ 6.09% to County and Municipal General Funds (allocated by property Tax amounts due)	6.5	6.9	6.9	6.9		
Motor Vehicle Excise Tax (from 3.0% to 4.0% on July 1, 2019)	→ = **3.11% to State Road Fund in FY20 & FY21 and 21.86% beginning in FY22**	5.9	7.4	49.6	49.9	*9.7%*	*8.4%*
	→ = 25.00% to District 2 in FY20 & FY21	47.6	59.3	sunset	sunset		
	→ = 18.75% to Transportation Project Fund beginning in FY22			42.5	42.8		
	→ = 71.89% to State General Fund in FY20 & FY21 and 59.39% beginning in FY22	137.2	170.6	134.6	135.4		
Transaction Fees ($3 per Title or Registration)	→ $5 or $6 to Municipal, County or Fee AGENTS						
	Remaining revenues from Transaction Fees go to:						
	→ **50% to State Road Fund**	1.0	1.1	1.1	1.1	*0.2%*	*0.2%*
	→ 50% to County Road Fund (allocated by miles of public roads maintained)	1.0	1.1	1.1	1.1		
Driver License Fees ($10 per 4 year period + $3 EDL + $3 Driver Safety)	→ = $6 or $7 per License to Municipal, County or Fee Agents						
	→ = **100% of Remaining Drivers License Fee to S Road Fund**	4.0	4.6	4.3	4.5	*0.8%*	*0.7%*
	→ = 100% Limited License Fees to DWI Prevention and Education Fund	0.4	0.4	0.4	0.4		
	→ = 100% DWI Reinstatement Fees and remainder of ID Cards to Local Gov. Road Fund	0.7	0.7	0.7	0.7		
	→ = 100% Enhanced Drivers License Fee ($3) to Taxation & Revenue Department	1.9	2.1	*	*		
	→ = 100% Driver Safety Fee ($3) to public schools for DWI education	1.5	1.7	*	*		
	Total Local Governments Road Fund	25.5	25.2	25.7	26.6		
	Total Amount Distributed to Local Governments & other Recipients	245.8	284.9	287.8	290.3		
	Total of Gasoline, Diesel, W/D & Registrations NMDOT	401.6	422.7	425.4	434.5	*83.4%*	*71.7%*
	Total State Road Fund Revenues	452.5	465.9	510.3	520.4	*100.0%*	*86.0%*
	Total NMDOT *Recurring* (1) State Revenues	493.5	504.2	593.4	605.8	*NA*	*100%*

* no estimates available

Capital Outlay Framework for State Agencies, STB

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
1	**Administrative Offices of the Courts**						
2	Santa Fe Magistrate Court Construction	$ 18,945,503	$ 18,000,000	$ -	$ 18,000,000	To plan, design, construct, renovate, furnish and equip a magistrate court in Santa Fe.	Santa Fe
3	Clovis Magistrate Court Construction	$ 11,758,100	$ 11,000,000	$ -	$ 11,000,000	To plan, design, construct, renovate, furnish and equip a magistrate court in Clovis.	Curry
4	Santa Rosa Magistrate Court Furniture, Fixtures, and Equipment	$ 130,000	$ 130,000	$ -	$ 130,000	To plan, design, construct, renovate, furnish and equip a magistrate court in Santa Rosa.	Guadalupe
5	**Total Administrative Offices of the Courts**	**$ 30,833,603**	**$ 29,130,000**	**$ -**	**$ 29,130,000**		
6							
7	**Aging and Long-Term Services Department**						
8	Statewide Emergency Need	$ 1,000,000	$ 1,000,000	$ -	$ 1,000,000	For emergency requests to plan, design, renovate, improve, equip and furnish, including delivery and installation of building systems and to purchase and install meals equipment, and to purchase and equip vehicles for senior centers statewide.	Statewide
9	**Total Aging and Long-Term Services Department**	**$ 1,000,000**	**$ 1,000,000**	**$ -**	**$ 1,000,000**		
10							
11	**Bernalillo County Metropolitan Court**						
12	Court Elevators Linear Rope Gripper Install	$ 318,900	$ 319,000	$ -	$ 319,000	To plan, design, purchase, equip and install linear rope grippers to secure elevators at the Bernalillo County Metropolitan Court.	Bernalillo
13	Court Network Infrastructure Improvements	$ 128,900	$ 129,000	$ -	$ 129,000	To plan, purchase, equip, install and configure network switches at the Bernalillo County Metropolitan Court.	Bernalillo
14	Courtroom Mag-Lock Security System Phase 2	$ 91,900	$ 92,000	$ -	$ 92,000	To plan, purchase, equip and install mag-locks at courtroom entrances at the Bernalillo County Metropolitan Court.	Bernalillo
15	**Total Bernalillo County Metropolitan Court**	**$ 539,700**	**$ 540,000**	**$ -**	**$ 540,000**		
16							
17	**Border Authority**						
18	Santa Teresa Elevated Water Storage Tank	$ 4,450,000	$ 2,225,000	$ -	$ 2,225,000	To plan, design and construct a one million gallon elevated water storage tank in Santa Teresa.	Dona Ana
19	Commercial Parking Lot Enhancements	$ 1,200,000	$ 1,200,000	$ -	$ 1,200,000	To plan, design and construct parking lot upgrades and improvements to the New Mexico Border Authority in Santa Teresa.	Dona Ana
20	**Total Border Authority**	**$ 5,650,000**	**$ 3,425,000**	**$ -**	**$ 3,425,000**		
21							
22	**Children, Youth and Families Department**						
23	Purchase of Building for Field Services	$ 8,500,000	$ 8,500,000	$ -	$ 8,500,000	To purchase a building for the Children, Youth and Families Department field services in Santa Fe.	Santa Fe
24	Infrastructure Upgrades Statewide	$ 3,555,000	$ 3,555,000	$ -	$ 3,555,000	To plan, design, construct, improve, renovate, furnish and equip facilities for the Children, Youth and Families Department statewide.	Statewide
25	**Total Children, Youth and Families Department**	**$ 12,055,000**	**$ 12,055,000**	**$ -**	**$ 12,055,000**		
26							
27	**Commission for the Blind**						
28	Alamogordo Facility Repairs and Renovations	$ 176,528	$ 177,000	$ -	$ 177,000	To purchase, install and improve video surveillance systems, access control systems, and other infrastructure improvements at Commission for the Blind facilities in Alamogordo.	Otero
29	**Total Commission for the Blind**	**$ 176,528**	**$ 177,000**	**$ -**	**$ 177,000**		
30							
31	**Corrections Department**						
32	Security, Fire and Safety Upgrades	$ 42,764,683	$ 10,000,000	$ -	$ 10,000,000	To plan, design, construct, renovate, replace and equip security, fire and safety upgrades at correctional facilities statewide.	Statewide
33	**Total Corrections Department**	**$ 42,764,683**	**$ 10,000,000**	**$ -**	**$ 10,000,000**		
34							

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
35	**Cultural Affairs Department**						
36	Life, Health, Safety and Infrastructure Improvements Statewide	$ 2,798,641	$ 2,790,000	$ -	$ 2,790,000	To plan, design, construct, improve, renovate, furnish and equip facilities and infrastructure, including fire suppression and mitigation, climate control, security systems and exhibits at museums, monuments and historic sites statewide.	Statewide
37	Structural Stabilization	$ 1,465,000	$ 1,465,000	$ -	$ 1,465,000	To plan, design, construct, repair, renovate and equip facilities and sites for stabilization, including infrastructure and site improvements, climate control and mechanical systems at museums, monuments and historic sites statewide.	Statewide
38	**Total Cultural Affairs Department**	**$ 4,263,641**	**$ 4,255,000**	**$ -**	**$ 4,255,000**		
39							
40	**Cumbres & Toltec Scenic Railroad Commission**						
41	Track, Locomotive and Passenger Car Rehabilitation	$ 1,100,000	$ 1,100,000	$ -	$ 1,100,000	For track rehabilitation and related infrastructure improvements, including locomotive and boiler upgrades to comply with federal railroad administration standards, and for improvements to passenger cars for the Cumbres and Toltec Scenic Railroad operating between New Mexico and Colorado.	Rio Arriba
42	**Total Cumbres & Toltec Scenic Railroad Commission**	**$ 1,100,000**	**$ 1,100,000**	**$ -**	**$ 1,100,000**		
43							
44	**Department of Agriculture**						
45	NMDA Building Renovations - Phase 3	$ 17,500,000	$ 10,500,000	$ -	$ 10,500,000	To plan, design, construct, renovate, furnish and equip, including abatement and demolition, the New Mexico Department of Agriculture building at New Mexico State University in Las Cruces.	Dona Ana
46	**Total Department of Agriculture**	**$ 17,500,000**	**$ 10,500,000**	**$ -**	**$ 10,500,000**		
47							
48	**Department of Game and Fish**						
49	Wildlife Habitat Restoration Management - **Sikes Act**	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	**From the Sikes Act Account of the Game Protection Fund** for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
50	Wildlife Habitat Restoration Management - **GPF**	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	**From the Game Protection Fund** for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
51	Wildlife Habitat Restoration Management - **BGE**	$ 3,000,000	$ -	$ 3,000,000	$ 3,000,000	**From the Big Game Enhancement Account of the Game Protection Fund** for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
52	Wildlife Habitat Restoration Management - **HMF**	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	**From the Habitat Management Fund** for wildlife and riparian habitat restoration and for improvements at properties owned by the State Game Commission statewide.	Statewide
53	Hatchery Improvements - **GPF**	$ 5,500,000	$ -	$ 5,500,000	$ 5,500,000	**From the Game Protection Fund** to plan, design, construct, renovate and equip infrastructure improvements at hatcheries owned by the State Game Commission statewide.	Statewide
54	Native Trout Barriers - **GPF**	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	**From the Game Protection Fund** to plan, design and install fish barriers for restoration of Rio Grande cutthroat trout and Gila trout statewide.	Statewide
55	Bear Canyon Dam - **GPF**	$ 7,000,000	$ -	$ 7,000,000	$ 7,000,000	**From the Game Protection Fund** to plan, design, construct, rehabilitate and make improvements to Bear Canyon Dam.	Grant
56	Land Acquisition **- GPF**	$ -	$ -	$ 5,000,000	$ 5,000,000	**From the Game Protection Fund** to acquire property for the State Game Commission statewide.	Statewide
57	**Total Department of Game and Fish**	**$ 19,500,000**	**$ -**	**$ 24,500,000**	**$ 24,500,000**		
58							

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
59	**Department of Health**						
60	New Mexico Veterans Home New Facilities	$ 59,633,376	$ 20,000,000	$ -	$ 20,000,000	To plan, design, construct, furnish and equip a new Veterans' Home on the New Mexico Veterans' Home campus in T or C. **$40 million additional from General Fund Operating Reserve contingent on application for federal match and agreement to reimburse Operating Reserve upon receipt of federal funds.**	Sierra
61	New Mexico Behavioral Health Institution Forensics Building	$ 50,381,328	$ 5,000,000	$ -	$ 5,000,000	To plan, design, construct, equip and furnish a new building for the purpose of patient occupancy at New Mexico Behavioral Health Institute in Las Vegas.	San Miguel
62	Health, Life, and Safety Improvements	$ 8,398,580	$ 8,400,000	$ -	$ 8,400,000	To plan, design, construct, renovate, remediate, furnish, equip, purchase and install equipment, including the purchase and installation of information technology equipment, medical equipment and infrastructure systems, for Department of Health facilities statewide.	Statewide
63	**Total Department of Health**	**$ 118,413,284**	**$ 33,400,000**	**$ -**	**$ 33,400,000**		
64							
65	**Department of Homeland Security**						
66	Santa Fe Warehouse	$ 2,200,000	$ 2,200,000	$ -	$ 2,200,000	To plan, design, construct, purchase and equip a warehouse storage building at the Homeland Security and Emergency Management Department in Santa Fe.	Santa Fe
67	Thermal Lines for Burn Building	$ 300,000	$ -	$ 300,000	$ 300,000	**From the Fire Protection Fund** to plan, design, construct and equip thermal lines at the Burn Building at the Homeland Security and Emergency Management Department in Socorro.	Socorro
68	**Total Department of Homeland Security**	**$ 2,500,000**	**$ 2,200,000**	**$ 300,000**	**$ 2,500,000**		
69							
70	**Department of Information Technology**						
71	Simms Building Remodel and Renovation	$ 9,186,553	$ 9,180,000	$ -	$ 9,180,000	To plan, design, construct, renovate, improve, equip and furnish the John F. Simms building in Santa Fe.	Santa Fe
72	Public Safety Radio Communication System	$ 26,167,148	$ 26,000,000	$ -	$ 26,000,000	To plan, design, purchase, install and implement infrastructure to stabilize and modernize public safety radio communications systems statewide.	Statewide
73	**Total Department of Information Technology**	**$ 35,353,701**	**$ 35,180,000**	**$ -**	**$ 35,180,000**		
74							
75	**Department of Military Affairs**						
76	Statewide New Mexico Army National Guard Readiness Centers	$ 5,148,357	$ 5,150,000	$ -	$ 5,150,000	To plan, design, construct, repair and equip improvements, including energy-efficient systems, and to correct infrastructure deficiencies at Readiness Centers statewide.	Statewide
77	**Total Department of Military Affairs**	**$ 5,148,357**	**$ 5,150,000**	**$ -**	**$ 5,150,000**		
78							
79	**Department of Public Safety**						
80	DPS Statewide Upgrades	$ 5,000,000	$ 5,000,000	$ -	$ 5,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements at state police facilities statewide.	Statewide
81	DPS Headquarter Renovations	$ 3,000,000	$ 3,000,000	$ -	$ 3,000,000	To plan, design, construct, renovate, furnish and equip the Department of Public Safety headquarters building in Santa Fe.	Santa Fe
82	**Total Department of Public Safety**	**$ 8,000,000**	**$ 8,000,000**	**$ -**	**$ 8,000,000**		
83							
84	**Department of Veterans' Services**						
85	Safety and Security Improvements at State Cemeteries and Memorials	$ 600,000	$ 600,000	$ -	$ 600,000	To plan, design, construct, improve, repair, furnish and equip improvements, including safety and security infrastructure, at veteran cemeteries and monuments statewide.	Statewide
86	Furniture, Fixtures and Equipment for Office	$ 100,000	$ 100,000	$ -	$ 100,000	To purchase, equip, furnish and install furniture, fixtures and equipment for the Department of Veterans Affairs office space in Bernalillo county	Bernalillo
87	**Total Department of Veterans' Services**	**$ 700,000**	**$ 700,000**	**$ -**	**$ 700,000**		

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
88							
89	**Eastern New Mexico University**						
90	ENMU - Ruidoso - Classroom Furniture	$ 150,000	$ 150,000	$ -	$ 150,000	To plan, design, purchase and install furnishings and equipment at the Ruidoso branch campus of Eastern New Mexico University in Lincoln county.	Lincoln
91	**Total Eastern New Mexico University**	**$ 150,000**	**$ 150,000**	**$ -**	**$ 150,000**		
92							
93	**Economic Development Department**						
94	Main Street Capital Outlay Fund	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	To plan, design, construct and improve infrastructure in downtown main street districts and in local arts and cultural districts statewide.	Statewide
95	**Total Economic Development Department**	**$ 10,000,000**	**$ 10,000,000**	**$ -**	**$ 10,000,000**		
96							
97	**Educational Retirement Board**						
98	Santa Fe Headquarters Replacement	$ 5,000,000	$ -	$ 5,000,000	$ 5,000,000	**From the Educational Retirement Fund** to plan, design, construct, furnish, equip and make site improvements for a new Educational Retirement Board facility in Santa Fe.	Santa Fe
99	**Total Educational Retirement Board**	**$ 5,000,000**	**$ -**	**$ 5,000,000**	**$ 5,000,000**		
100							
101	**Energy, Minerals & Natural Resources Department**						
102	Watershed Restoration	$ 10,000,000	$ 10,000,000	$ -	$ 10,000,000	To plan, design and construct watershed restoration and community wildfire protection improvements, including forest thinning, statewide.	Statewide
103	State Park Water and Wastewater Infrastructure	$ 1,350,000	$ 1,350,000	$ -	$ 1,350,000	To plan, design and construct upgrades and improvements to New Mexico State Parks related to water and wastewater infrastructure statewide.	Statewide
104	**Total Energy, Minerals & Natural Resources Department**	**$ 11,350,000**	**$ 11,350,000**	**$ -**	**$ 11,350,000**		
105							
106	**Environment Department**						
107	Runnels Lab Renovation	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000	To plan, design, renovate, construct, furnish and equip, including demolition, improvements to laboratory facilities in the Harold Runnels building for the Water Protection Division of the Department of Environment in Santa Fe.	Santa Fe
108	River Stewardship Program	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000	To plan, design and construct projects that improve surface water quality and river habitat statewide.	Statewide
109	**Total Environment Department**	**$ 3,000,000**	**$ 3,000,000**	**$ -**	**$ 3,000,000**		
110							
111	**General Services Department**						
112	Statewide Deficiencies and Renewals	$ 20,000,000	$ 10,400,000	$ -	$ 10,400,000	To plan, design, construct, renovate, remediate, furnish and equip facilities at state-owned facilities statewide.	Statewide
113	DPS Metro Project	$ 21,000,000	$ 20,000,000	$ -	$ 20,000,000	To acquire land for and to plan, design, construct, furnish and equip a new administrative complex for the Department of Public Safety in Albuquerque.	Bernalillo
114	New Executive Office Building	$ 220,000,000	$ 15,000,000	$ -	$ 15,000,000	To plan, design, construct, furnish and equip, including demolition of existing structures, an executive office building in Santa Fe.	Santa Fe
115	**Total General Services Department**	**$ 261,000,000**	**$ 45,400,000**	**$ -**	**$ 45,400,000**		
116							
117	**Human Services Department**						
118	Bernalillo and Espanola Parking Lot Projects	$ 969,000	$ 969,000	$ -	$ 969,000	To plan, design, construct, furnish and equip parking lot, ADA, and related infrastructure improvements at the Albert Amador building in Espanola in Rio Arriba county and Louise Brown building in Bernalillo in Sandoval county.	Multiple
119	**Total Human Services Department**	**$ 969,000**	**$ 969,000**	**$ -**	**$ 969,000**		
120							

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
121	**Judicial Courts**						
122	Second Judicial Court - Information Technology Servers	$ 189,076	$ 189,076	$ -	$ 189,076	To plan, design, construct, purchase, equip and install information technology and equipment, including storage array network server hardware and software, at the Second Judicial Court in Bernalillo county.	Bernalillo
123	Second Judicial Court - Information Technology	$ 230,211	$ 230,211	$ -	$ 230,211	To plan, design, construct, purchase, equip and install information technology and equipment, including hardware and software for servers, at the Second Judicial Court in Bernalillo county.	Bernalillo
124	Fourth Judicial Court - Safety, Security and Equipment	$ 361,486	$ 361,486	$ -	$ 361,486	To purchase, install, replace, furnish and equip infrastructure, including safety and security improvements and furniture for lobbies, jury rooms, courtrooms, chambers and conference rooms, at the Fourth Judicial Court in Las Vegas.	San Miguel
125	Eighth Judicial Court - Courthouse Power Generators	$ 243,200	$ 243,000	$ -	$ 243,000	To plan, design, construct, purchase, install and equip a backup power generator for the Eighth Judicial Court buildings in Raton in Colfax County and in Clayton in Union County.	Multiple
126	Eleventh Judicial Court - Farmington Magistrate Workspace	$ 494,686	$ 494,686	$ -	$ 494,686	To plan, design, construct, renovate and equip improvements, including safety and security upgrades, at the Eleventh Judicial Court in Farmington.	San Juan
127	Eleventh Judicial Court - Magistrate Courtroom Technology	$ 267,708	$ 267,708	$ -	$ 267,708	To plan, design, purchase, equip and install courtroom technology at the Eleventh Judicial Court buildings in McKinley and San Juan counties.	Multiple
128	Thirteenth Judicial Court - Security Equipment	$ 219,654	$ 219,654	$ -	$ 219,654	To plan, design, replace, purchase and install safety and security improvements at the Thirteenth Judicial Court buildings in Cibola, Sandoval and Valencia Counties.	Multiple
129	**Total Judicial Courts**	**$ 2,006,021**	**$ 2,005,821**	**$ -**	**$ 2,005,821**		
130							
131	**Miners' Colfax Medical Center**						
132	Hospital and Long-Term Care Equipment	$ 1,000,000	$ -	$ 1,000,000	$ 1,000,000	**From the Miners' Trust Fund** to acquire medical and other equipment for the Miners' Colfax Medical Center hospital and long-term care facility in Raton.	Colfax
133	Parking Lot Expansion	$ 300,000	$ -	$ 300,000	$ 300,000	**From the Miners' Trust Fund** to plan, design, construct, renovate, expand and improve the parking lot at Miners' Colfax Medical Center hospital in Raton.	Colfax
134	**Total Miners Colfax Medical Center**	**$ 1,300,000**	**$ -**	**$ 1,300,000**	**$ 1,300,000**		
135							
136	**Mortgage Finance Authority**						
137	New Mexico Housing Trust Fund	$ 12,000,000	$ 9,000,000	$ -	$ 9,000,000	Appropriated to the Department of Finance and Administration for the New Mexico Mortgage Finance Authority to acquire, build or rehabilitate, including weatherization, affordable housing statewide, pursuant to the provisions of the New Mexico Housing Trust Fund and the Affordable Housing Act.	Statewide
138	**Total Mortgage Finance Authority**	**$ 12,000,000**	**$ 9,000,000**	**$ -**	**$ 9,000,000**		
139							
140	**New Mexico School for the Arts**						
141	Dormitory Construction	$ 8,800,000	$ 3,750,000	$ -	$ 3,750,000	To plan, design, construct, furnish and equip dormitories at the New Mexico School for the Arts in Santa Fe. **Additional $5.1 million from the General Fund.**	Santa Fe
142	**Total New Mexico School for the Arts**	**$ 8,800,000**	**$ 3,750,000**	**$ -**	**$ 3,750,000**		
143							
144	**New Mexico School for the Blind and Visually Impaired**						
145	Playground Construction on the Alamogordo Campus	$ 950,000	$ 950,000	$ -	$ 950,000	To plan, design, purchase, install and equip playground equipment at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county.	Otero
146	**Total New Mexico School for the Blind and Visually Impaired**	**$ 950,000**	**$ 950,000**	**$ -**	**$ 950,000**		
147							

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
148	**New Mexico State Fair**						
149	Infrastructure Projects	$ 3,500,000	$ 4,500,000	$ -	$ 4,500,000	To plan, design, construct, furnish and equip improvements to facilities and grounds at the New Mexico State Fairgrounds in Albuquerque.	Bernalillo
150	**Total New Mexico State Fair**	**$ 3,500,000**	**$ 4,500,000**	**$ -**	**$ 4,500,000**		
151							
152	**New Mexico State University**						
153	NMSU - Alamogordo - Rohovec Fine Arts Theatre Roof Replacement, Repairs and Renovation	$ 1,500,000	$ 1,000,000	$ -	$ 1,000,000	To plan, design, construct and renovate exterior improvements, including stucco, windows, roofing and doors, to the Rohovec Fine Arts Center at the Alamogordo branch campus of New Mexico State University in Otero county.	Otero
154	**Total New Mexico State University**	**$ 1,500,000**	**$ 1,000,000**	**$ -**	**$ 1,000,000**		
155							
156	**Public Education Department**						
157	School Bus Replacements	$ 5,194,000	$ -	$ 5,194,000	$ 5,194,000	**From the Public School Capital Outlay Fund** to purchase, replace and equip school buses for school districts statewide.	Statewide
158	School Bus Cameras	$ 132,500	$ -	$ 132,500	$ 132,500	**From the Public School Capital Outlay Fund** to purchase, install and equip district owned school buses with cameras statewide.	Statewide
159	**Total Public Education Department**	**$ 5,326,500**	**$ -**	**$ 5,326,500**	**$ 5,326,500**		
160							
161	**Santa Fe Indian School**						
162	Performing Arts Center	$ 3,000,000	$ 1,500,000	$ -	$ 1,500,000	To plan, design, construct, renovate, remediate, furnish and equip, including demolition and abatement, improvements to the performing arts center at the Santa Fe Indian School in Santa Fe.	Santa Fe
163	**Total Santa Fe Indian School**	**$ 3,000,000**	**$ 1,500,000**	**$ -**	**$ 1,500,000**		
164							
165	**Southwest Indian Polytechnic Institute**						
166	Waterline Replacement and Roofing Replacement	$ 2,165,000	$ 2,100,000	$ -	$ 2,100,000	To plan, design, construct, renovate, improve and replace waterlines and roofs campuswide at the Southwestern Indian Polytechnic Institute in Albuquerque.	Bernalillo
167	**Total Southwest Indian Polytechnic Institute**	**$ 2,165,000**	**$ 2,100,000**	**$ -**	**$ 2,100,000**		
168							
169	**Spaceport America**						
170	Spaceway Taxiway Repair and Renovate	$ 20,000,000	$ 4,500,000	$ -	$ 4,500,000	To plan, design and construct a Spaceway taxiway, including improvements and upgrades associated with ancillary infrastructure at Spaceport America.	Sierra
171	Infrastructure Improvements and Upgrades	$ 1,500,000	$ 1,500,000	$ -	$ 1,500,000	To plan, design, construct, install, furnish and equip infrastructure improvements to grounds and facilities at Spaceport America.	Sierra
172	**Total Spaceport America**	**$ 21,500,000**	**$ 6,000,000**	**$ -**	**$ 6,000,000**		
173							
174	**State Engineer's Office**						
175	Indian Water Rights Settlement	$ 10,600,000	$ 10,600,000	$ -	$ 10,600,000	**To the Indian Water Rights Settlement Fund** to be expended by the Interstate Stream Commission in fiscal year 2022 and subsequent fiscal years to fund the state's cost share for the Aamodt Settlement.	Multiple
176	Surface Water and Ground Water Measurement Statewide	$ 2,100,000	$ 2,100,000	$ -	$ 2,100,000	To purchase, construct, install, map and calibrate surface and ground water measurement structures, equipment and related software statewide.	Statewide
177	River Restoration for Endangered Species Commitments	$ 4,500,000	$ 1,500,000	$ -	$ 1,500,000	To plan, design and construct habitat restoration projects in the Rio Grande, San Juan, and Pecos Basins.	Multiple
178	Elephant Butte Delta Channel Improvements	$ 3,000,000	$ 2,000,000	$ -	$ 2,000,000	To plan, design, construct, rehabilitate and make improvements to the Elephant Butte Channel.	Sierra
179	**Total State Engineer's Office**	**$ 20,200,000**	**$ 16,200,000**	**$ -**	**$ 16,200,000**		

	A	B	C	D	E	F	G
	Project Title	Amount Requested	LFC Staff Framework STB	LFC Staff Framework OSF	LFC Staff Framework Total	Description	County
180							
181	**Supreme Court Building Commission**						
182	Renovations, Repairs and Upgrades to Supreme Court Building	$ 1,343,000	$ 1,343,000	$ -	$ 1,343,000	To plan, design, replace, construct and install new equipment and lines associated with security, technology and sewer projects at the Supreme Court building in Santa Fe.	Santa Fe
183	**Total Supreme Court Building Commission**	**$ 1,343,000**	**$ 1,343,000**	**$ -**	**$ 1,343,000**		
184							
185	**University of New Mexico - Health Sciences Center**						
186	Children's Psychiatric Center Expansion and Replacement	$ 40,000,000	$ 4,000,000	$ -	$ 4,000,000	To plan, design, construct, renovate, furnish and equip a Children's Psychiatric Center for the Health Sciences Center at the University of New Mexico in Albuquerque in Bernalillo county. **Additional $34 million in General Obligation Bond capacity.**	Bernalillo
187	Interprofessional Healthcare Simulation Center (IHSC) Expansion Project	$ 4,000,000	$ 4,000,000	$ -	$ 4,000,000	To plan, design, construct, renovate, furnish and equip an Interprofessional Healthcare Simulation Center for the Health Sciences Center at the University of New Mexico in Albuquerque in Bernalillo county.	Bernalillo
188	**Total University of New Mexico - Health Science Center**	**$ 44,000,000**	**$ 8,000,000**	**$ -**	**$ 8,000,000**		
189							
190	**Western New Mexico University**						
191	Graham Gym Renovation and Infrastructure Improvements	$ 2,300,000	$ 2,000,000	$ -	$ 2,000,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements to Graham gym, including roadway improvements to Kentucky street, at Western New Mexico University in Silver City in Grant county.	Grant
192	**Total Western New Mexico University**	**$ 2,300,000**	**$ 2,000,000**	**$ -**	**$ 2,000,000**		
193							
194	**Workforce Solutions Department**						
195	Infrastructure Improvements	$ 1,221,805	$ 1,222,000	$ -	$ 1,222,000	To plan, design, repair and replace infrastructure at Workforce Solutions Department offices statewide.	Statewide
196	**Total Workforce Solutions Department**	**$ 1,221,805**	**$ 1,222,000**	**$ -**	**$ 1,222,000**		
197							
198	**TOTAL**	**$ 728,079,823**	**$ 287,251,821**	**$ 36,426,500**	**$ 323,678,321**		

Source: LFC

2022 Capital Outlay Framework for General Obligation Bond Capacity
(in dollars)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		GOB Request	HED GOB Recommendations (October 2021)	Health, Safety, Liability	Completes Project	Other Funds Available	Operational Savings	Critical Service to Public	Client/Program Growth	Readiness to Proceed	GOB LFC Staff Framework	Description	County
1	**Senior Projects**												
2	Code Compliance	$ 43,500		X	X		X	X		X	$ 43,500	ALTSD prioritized recommendation. See attachment A.	Curry
3	Renovations	$ 7,980,086		X	X		X	X		X	$ 7,980,086	ALTSD prioritized recommendation. See attachment A.	Statewide
4	Meals and Other Equipment	$ 841,076		X	X		X	X		X	$ 841,076	ALTSD prioritized recommendation. See attachment A.	Statewide
5	Vehicles	$ 1,875,808		X	X		X	X		X	$ 1,875,808	ALTSD prioritized recommendation. See attachment A.	Statewide
6	Construction/Major Additions	$ 11,535,096		X	X		X	X		X	$ 11,535,096	ALTSD prioritized recommendation. See attachment A.	Statewide
7	Plan and Design	$ 203,599		X	X		X	X		X	$ 203,599	ALTSD prioritized recommendation. See attachment A.	Statewide
8	**Total Senior Projects**	**$ 22,479,165**	**$ -**								**$ 22,479,165**		
9													
10	**Libraries**												
11	Public School Libraries	$ 6,000,000						X	X	X	$ 6,000,000	For equipment and supplemental library resource acquisitions, including print, non-print and electronic resources at public school libraries statewide.	Statewide
12	Public Libraries	$ 6,000,000						X	X	X	$ 6,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband Internet equipment and infrastructure at nontribal public libraries statewide.	Statewide
13	Academic Libraries	$ 6,000,000						X	X	X	$ 6,000,000	For supplemental library resource acquisitions, including books, equipment, electronic resources and collaborative library resources and information technology projects, for academic libraries statewide.	Statewide
14	Tribal Libraries	$ 1,000,000						X	X	X	$ 1,000,000	For equipment, library furniture, fixtures and supplemental library resource acquisitions, including print, non-print and electronic resources, collaborative library resources and information technology projects, and for the purchase and installation of broadband Internet equipment and infrastructure at tribal libraries statewide.	Statewide
15	**Total Libraries**	**$ 19,000,000**	**$ -**								**$ 19,000,000**		
16													
17	**Higher Education**												
18	*Four-Year Institutions*												
19	**Eastern New Mexico University (ENMU) - Main Campus**												
20	Construction of a new Student Academic Services building	$ 12,800,000	$ 12,000,000	X	X	X	X	X		X	$ 9,000,000	To plan, design, construct, furnish and equip a new Student Academic Services building at Eastern New Mexico University in Portales in Roosevelt county. ***Institutional match of $3,000,000*** .	Roosevelt
21	**New Mexico Highlands University**												
22	Demolition and Construction of Facilities Building	$ 5,197,650	$ -	X	X		X	X		X	$ 4,500,000	To plan, design, construct, furnish and equip, including abatement and demolition, a facilities building at New Mexico Highlands University in Las Vegas in San Miguel county.	San Miguel
23	**New Mexico Institute of Mining & Technology**												
24	Kelly Hall Construction	$ 3,300,000	$ 3,300,000	X	X		X			X	$ 3,300,000	To plan, design, construct, furnish and equip Kelly Hall at New Mexico Institute of Mining and Technology in Socorro in Socorro county. ***Institutional match of $3,332,000.***	Socorro
25	Playas Research and Training Center (PRTC) Infrastructure Upgrades	$ 5,000,000	$ -		X	X	X		X	X	$ 5,000,000	To plan, design, construct, renovate and equip infrastructure improvements to the Playas Research and Training Center at the New Mexico Institute of Mining and Technology in Playas in Hidalgo county. ***Institutional match of $14,266,000.***	Hidalgo

2022 Capital Outlay Framework for General Obligation Bond Capacity
(in dollars)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		GOB Request	HED GOB Recommendations (October 2021)	Health, Safety, Liability	Completes Project	Other Funds Available	Operational Savings	Critical Service to Public	Client/Program Growth	Readiness to Proceed	GOB LFC Staff Framework	Description	County
26	**New Mexico State University (NMSU) - Main Campus**												
27	College of Engineering, Thomas and Brown Replacement	$ 25,000,000	$ 22,500,000	X	X		X	X	X	X	$ 22,500,000	To plan, design, construct, furnish and equip a College of Engineering facility, including abatement and demolition of Thomas and Brown Hall, at New Mexico State University in Las Cruces in Dona Ana county. ***Institutional match of $40,000.***	Dona Ana
28	Health and Education Renovations	$ 15,000,000	$ 13,500,000	X	X		X	X		X	$ 13,500,000	To plan, design, construct, renovate, furnish and equip the Health and Social Sciences Building and O'Donnell Hall at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
29	Nursing Expansion	$ 2,000,000	$ -	X	X		X	X	X	X	$ 2,000,000	To plan, design, construct, renovate, furnish and equip the School of Nursing Skills and Simulation Center in the Health and Social Services building at New Mexico State University in Las Cruces in Dona Ana county.	Dona Ana
30	**Northern New Mexico College**												
31	Infrastructure Upgrades (Parking Lots and Roofs)	$ 6,000,000	$ 3,000,000	X	X		X	X		X	$ 4,000,000	To plan, design, construct and repair infrastructure improvements, including parking lots, roadways and roof replacements, at the Espanola and El Rito campuses of Northern New Mexico State School in Rio Arriba county.	Rio Arriba
32	**University of New Mexico (UNM) - Main Campus**												
33	Center for Collaborative Art and Technology (CCAT)	$ 45,000,000	$ 45,000,000	X	X	X	X		X	X	$ 45,000,000	.To plan, design, construct, furnish and equip a new Center for Collaborative Art and Technology at the University of New Mexico in Albuquerque in Bernalillo county. ***Institutional match of $20,000,000.***	Bernalillo
34	**UNM Health Sciences Center**												
35	Children's Psychiatric Center Expansion and Replacement	$ 40,000,000	$ 30,000,000	X	X			X	X	X	$ 34,000,000	To plan, design, construct, renovate, furnish and equip a Children's Psychiatric Center for the Health Sciences Center at the University of New Mexico in Albuquerque in Bernalillo county. ***Institutional match of $2,000,000. Additional $4,000,000 in severance tax bond proceeds.***	Bernalillo
36	**Western New Mexico University**												
37	Deming Learning Center	$ 4,160,000	$ 4,000,000	X	X		X		X	X	$ 4,160,000	To plan, design, construct, furnish and equip a Deming Learning Center at Western New Mexico University in Deming in Luna county.	Luna
38	*Branch Colleges*												
39	**ENMU - Roswell**												
40	Fire Sprinklers Occupational Technology Center, Physical Education Center, and Arts and Science Center	$ 2,475,000	$ 2,475,000	X	X	X		X		X	$ 2,475,000	To plan, design, construct, renovate, purchase and install fire suppression systems for the Occupational Technology Center, Physical Education Center, and Arts and Science Center at the Roswell branch campus of Eastern New Mexico University in Chaves county. ***Institutional match of $825,000.***	Chaves
41	**NMSU - Carlsbad**												
42	Vocational Trades Center Building	$ 4,000,000	$ 4,000,000	X	X	X			X	X	$ 2,000,000	To plan, design, construct, furnish and equip a vocational trades building at the Carlsbad branch campus of New Mexico State University in Carlsbad in Eddy county. ***Institutional match of $8,000,000.***	Eddy
43	**NMSU - Dona Ana**												
44	Campus Improvements and Infrastructure Upgrades and Replacements	$ 1,350,000	$ 1,350,000	X	X		X	X		X	$ 1,350,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements, including roof replacement, at the Dona Ana branch community college campuses of New Mexico State University in Dona Ana county.	Dona Ana

2022 Capital Outlay Framework for General Obligation Bond Capacity
(in dollars)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		GOB Request	HED GOB Recommendations (October 2021)	Health, Safety, Liability	Completes Project	Other Funds Available	Operational Savings	Critical Service to Public	Client/Program Growth	Readiness to Proceed	GOB LFC Staff Framework	Description	County
45	**NMSU - Grants**												
46	Martinez Hall Improvements	$ 1,500,000	$ 1,250,000	X	X		X	X		X	$ 1,250,000	To plan, design, construct, renovate and equip infrastructure improvements, including roof replacement, to Martinez Hall at the Grants branch campus of New Mexico State University in Cibola county. ***Institutional match of $416,000.***	Cibola
47	**UNM - Gallup**												
48	Gurley Hall Student Experience Project	$ 6,000,000	$ 3,000,000		X	X	X			X	$ 4,000,000	To plan, design, construct, renovate and equip infrastructure improvements to Gurley Hall at the Gallup branch campus of the University of New Mexico in McKinely county. ***Institutional match of $2,000,000.***	McKinley
49	**UNM - Los Alamos**												
50	Campus-wide Infrastructure Renovations	$ 1,358,000	$ 1,300,000	X	X	X		X		X	$ 1,300,000	To plan, design, construct, renovate, furnish and equip infrastructure improvements campuswide at the Los Alamos branch campus of the University of New Mexico in Los Alamos county. ***Institutional match of $453,000.***	Los Alamos
51	**UNM - Taos**												
52	Fred Peralta Hall - Career Tech Renovation and Addition	$ 3,900,000	$ 3,000,000	X		X		X		X	$ 3,000,000	To plan, design, construct, renovate, furnish and equip renovations and an addition to Fred Peralta Hall at the Taos branch campus of the University of New Mexico in Taos county. ***Institutional match of $1,300,000.***	Taos
53	**UNM - Valencia**												
54	Learning Resource Center Re-roof and Solar Panel Installation	$ 900,000	$ 900,000	X	X	X		X		X	$ 900,000	To plan, design, construct, renovate, furnish and install improvements, including roof replacement and solar installation, to the Learning Commons Resource Center at the Los Lunas branch campus of the University of New Mexico in Valencia county. ***Institutional match of $300,000.***	Valencia
55													
56	*Independent Institutions*												
57	**Central New Mexico Community College**												
58	Trades and Applied Technologies Facilities Planning	$ 15,000,000	$ 15,000,000	X	X	X		X	X	X	$ 15,000,000	To plan, design, construct, furnish and equip a trades and applied technologies facility at Central New Mexico Community College in Albuquerque in Bernalillo county. ***Institutional match of $27,320,000.***	Bernalillo
59	**Clovis Community College**												
60	Infrastructure Improvements	$ 1,748,250	$ 1,685,000	X	X	X	X	X		X	$ 1,685,000	To plan, design and construct infrastructure improvements, including drainage and parking lot improvements, at Clovis Community College in Clovis in Curry county. ***Institutional match of $646,000.***	Curry
61	**Luna Community College**												
62	HVAC Upgrades	$ 2,250,000	$ 750,000	X		X	X	X		X	$ 1,500,000	To plan, design, construct, renovate and equip infrastructure improvements campuswide, including heating, ventilation and air conditioning replacements, at Luna Community College in Las Vegas in San Miguel county. ***Institutional match of $500,000.***	San Miguel
63	**New Mexico Junior College**												
64	Industrial Technology Building	$ 3,000,000	$ 2,100,000	X	X	X		X	X	X	$ 2,100,000	To plan, design, construct, furnish and equip a Vocational Trades building at New Mexico Junior College in Hobbs in Lea county. ***Institutional match of $3,000,000.***	Lea

2022 Capital Outlay Framework for General Obligation Bond Capacity
(in dollars)

	A	B	C	D	E	F	G	H	I	J	K	L	M
		GOB Request	HED GOB Recommendations (October 2021)	Health, Safety, Liability	Completes Project	Other Funds Available	Operational Savings	Critical Service to Public	Client/Program Growth	Readiness to Proceed	GOB LFC Staff Framework	Description	County
65	**San Juan College**												
66	Infrastructure: Implementation of Information Technology Master Plan	$ 3,030,049	$ 3,000,000		X	X	X	X		X	$ 3,000,000	To plan, design, construct, purchase and equip information technology infrastructure upgrades campuswide at San Juan College in Farmington in San Juan county. ***Institutional match of $1,000,000.***	San Juan
67	**Santa Fe Community College**												
68	Main and West Wing Buildings: Infrastructure Upgrades and Improvements, HVAC Systems and Equipment	$ 2,343,912	$ 2,300,000	X		X		X		X	$ 2,300,000	To plan, design, construct, renovate and equip infrastructure improvements, including heating, ventilation and air conditioning systems in the Main and West Wing buildings, at Santa Fe Community College in Santa Fe county. ***Institutional match of $781,304.***	Santa Fe
69	**Total Higher Education**	**$ 212,312,861**	**$ 175,410,000**								**$ 188,820,000**		
70													
71	***Special Schools***												
72	**New Mexico Military Institute**												
73	Barracks Bathrooms	$ 8,250,000	$ -	X						X	$ 4,000,000	To plan, design, construct, furnish and equip renovations of barracks bathrooms, including demolition and abatement of hazardous materials, at New Mexico Military Institute in Roswell in Chavez county.	Chaves
74	**New Mexico School for the Blind and Visually Impaired**												
75	Residential Cottages for Independent Living Skills Instruction	$ 4,500,000	$ 4,500,000	X	X		X	X		X	$ 3,700,000	To plan, design, construct, furnish and equip residential cottages at the New Mexico School for the Blind and Visually Impaired in Alamogordo in Otero county.	Otero
76	**New Mexico School for the Deaf**												
77	Preschool Addition and Renovation	$ 1,402,629	$ 1,400,000	X	X		X	X		X	$ 1,400,000	To plan, design, construct, renovate, furnish and equip improvements and an addition to the Albuquerque Preschool facility for the New Mexico School for the Deaf in Albuquerque in Bernalillo county.	Bernalillo
78	**Total Special Schools**	**$ 14,152,629**	**$ 5,900,000**								**$ 9,100,000**		
79													
80	***Tribal Schools***												
81	**Diné College**												
82	South Campus Administrative Center Architectural and Engineering	$ 5,000,000	$ 5,000,000		X				X	X	$ 5,000,000	To plan, design, construct, furnish and equip a Student Services facility for the south campus at the Shiprock branch campus of Diné College in San Juan county.	San Juan
83	**Navajo Technical University**												
84	Interdisciplinary Building	$ 6,300,000	$ 4,000,000	X	X	X	X	X		X	$ 4,000,000	To plan, design, construct, furnish and equip a trades building at Navajo Technical University in Crownpoint in McKinley county. ***Institutional match of $2,000,000.***	McKinley
85	**Total Tribal Schools**	**$ 11,300,000**	**$ 9,000,000**								**$ 9,000,000**		
86													
87	**TOTAL ALL SCHOOLS**	**$ 237,765,490**	**$ 190,310,000**								**$ 206,920,000**		
88													
89	**GRAND TOTAL - Seniors, Libraries and All Schools**	**$ 279,244,655**	**$ 190,310,000**								**$ 248,399,165**		

Source: LFC

Aging and Long Term Services Department Capital Outlay

	Project Type	Site	Entity/Fiscal Agent	County	LFC Framework
1	Code Compliance	La Casa Senior Center	Curry County	Curry	$ 43,500
2				**Total Code Compliance**	**$ 43,500**
3	Renovation	Highland Senior Center	City of Albuquerque	Bernalillo	$ 353,358
4	Renovation	North Valley Senior Center	City of Albuquerque	Bernalillo	$ 2,971,442
5	Renovation	Palo Duro Senior Center	City of Albuquerque	Bernalillo	$ 1,000,000
6	Renovation	Raymond G. Sanchez Senior Center	Bernalillo County	Bernalillo	$ 235,000
7	Renovation	Whispering Pines Senior Center	Bernalillo County	Bernalillo	$ 457,000
8	Renovation	Glenwood Senior Center	Catron County	Catron	$ 90,000
9	Renovation	Reserve Senior Center	Catron County	Catron	$ 40,000
10	Renovation	Frank O'Brien Papen Community Center	City of Las Cruces	Dona Ana	$ 35,000
11	Renovation	Alejandro Ruiz Senior Center	City of Carlsbad	Eddy	$ 1,352,442
12	Renovation	Ruidoso Community Center	Village of Ruidoso	Lincoln	$ 94,000
13	Renovation	Deming Senior Center	City of Deming	Luna	$ 57,579
14	Renovation	Village of Logan Senior Center	Village of Logan	Quay	$ 62,262
15	Renovation	Santa Clara Pueblo Adult Day Care	Pueblo of Santa Clara	Rio Arriba	$ 116,237
16	Renovation	Bloomfield Senior Center	City of Bloomfield	San Juan	$ 35,000
17	Renovation	Bernalillo Senior Center	Sandoval County	Sandoval	$ 25,810
18	Renovation	Meadowlark Senior Center	City of Rio Rancho	Sandoval	$ 226,474
19	Renovation	Chimayo Senior Center (Benny Chavez)	Santa Fe County	Santa Fe	$ 500,000
20	Renovation	Estancia Senior Center	Torrance County	Torrance	$ 169,621
21	Renovation	Mountainair Senior Center	Torrance County	Torrance	$ 158,861
22				**Total Renovations**	**$ 7,980,086**
23	Meals and Other Equipment	Barelas Senior Center	City of Albuquerque	Bernalillo	$ 40,141
24	Meals and Other Equipment	Quemado Senior Center	Catron County	Catron	$ 40,000
25	Meals and Other Equipment	Quemado Senior Center	Catron County	Catron	$ 52,500
26	Meals and Other Equipment	Reserve Senior Center	Catron County	Catron	$ 40,000
27	Meals and Other Equipment	Blanco Senior Center	San Juan County	San Juan	$ 24,000
28	Meals and Other Equipment	Lower Valley Senior Center	San Juan County	San Juan	$ 24,000
29	Meals and Other Equipment	Las Vegas Senior Center - Las Vegas Site	San Miguel County	San Miguel	$ 130,000
30	Meals and Other Equipment	Mary Esther Gonzales Senior Center	City of Santa Fe	Santa Fe	$ 235,630
31	Meals and Other Equipment	Pasatiempo	City of Santa Fe	Santa Fe	$ 65,805
32	Meals and Other Equipment	Belen Senior Center	Valencia County	Valencia	$ 30,000
33	Meals and Other Equipment	Belen Senior Center	Valencia County	Valencia	$ 28,000
34	Meals and Other Equipment	Del Rio Senior Center	Valencia County	Valencia	$ 30,000
35	Meals and Other Equipment	Del Rio Senior Center	Valencia County	Valencia	$ 28,000
36	Meals and Other Equipment	Meadow Lake Senior Center	Valencia County	Valencia	$ 45,000
37	Meals and Other Equipment	Meadow Lake Senior Center	Valencia County	Valencia	$ 28,000
38				**Total Meals and Other Equipment**	**$ 841,076**
39	Vehicles	CASA	City of Albuquerque	Bernalillo	$ 375,050
40	Vehicles	Glenwood Senior Center	Catron County	Catron	$ 52,000
41	Vehicles	Ft. Sumner Senior Center	Village of Fort Sumner	De Baca	$ 50,000

	Project Type	Site	Entity/Fiscal Agent	County	LFC Framework
42	Vehicles	Robert P. Munson Senior Center	City of Las Cruces	Dona Ana	$ 110,000
43	Vehicles	Alejandro Ruiz Senior Center	City of Carlsbad	Eddy	$ 162,024
44	Vehicles	Gila Senior Center	Grant County	Grant	$ 38,200
45	Vehicles	Mimbres Senior Center	Grant County	Grant	$ 38,200
46	Vehicles	Hobbs Senior Center	City of Hobbs	Lea	$ 60,500
47	Vehicles	Capitan Zia Senior Center	Lincoln County	Lincoln	$ 34,284
48	Vehicles	Carrizozo Zia Senior Center	Lincoln County	Lincoln	$ 48,429
49	Vehicles	Corona Zia Senior Center	Lincoln County	Lincoln	$ 34,284
50	Vehicles	Hondo Zia Senior Center	Lincoln County	Lincoln	$ 30,000
51	Vehicles	Ruidoso Downs Zia Senior Center	City of Ruidoso Downs	Lincoln	$ 48,429
52	Vehicles	Gallup Senior Center	City of Gallup	McKinley	$ 76,000
53	Vehicles	Alcalde Senior Center	Rio Arriba County	Rio Arriba	$ 70,000
54	Vehicles	Beatrice Martinez Senior Center	City of Espanola	Rio Arriba	$ 90,000
55	Vehicles	Chimayo / La Arbolera Senior Center	Rio Arriba County	Rio Arriba	$ 70,000
56	Vehicles	Coyote Senior Center	Rio Arriba County	Rio Arriba	$ 70,000
57	Vehicles	Espanola Senior Center	City of Espanola	Rio Arriba	$ 70,000
58	Vehicles	Santa Clara Senior Center	Village of Santa Clara	Rio Arriba	$ 38,200
59	Vehicles	Blanco Senior Center	San Juan County	San Juan	$ 55,000
60	Vehicles	Las Vegas Senior Center - Las Vegas Site	City of Las Vegas	San Miguel	$ 140,000
61	Vehicles	Bernalillo Senior Center	Sandoval County	Sandoval	$ 30,000
62	Vehicles	Pena Blanca Community Center	Sandoval County	Sandoval	$ 30,208
63	Vehicles	Bosque Farms Community Center	Village of Bosque Farms	Valencia	$ 55,000
64				**Vehicles Total**	**$ 1,875,808**
65	New Construction or Addition	Robert P. Munson Senior Center	City of Las Cruces	Dona Ana	$ 666,199
66	New Construction or Addition	Gallup Senior Center	City of Gallup	McKinley	$ 5,415,300
67	New Construction or Addition	Broadmoor Senior Center	City of Rio Rancho	Sandoval	$ 774,569
68	New Construction or Addition	Santa Cruz Senior Center	Santa Fe County	Santa Fe	$ 2,041,441
69	New Construction or Addition	Amalia Senior Center	Taos County	Taos	$ 1,450,000
70	New Construction or Addition	Questa Senior Center	Taos County	Taos	$ 727,587
71	New Construction or Addition	Del Rio Senior Center	Valencia County	Valencia	$ 460,000
72				**New Construction or Addition Total**	**$ 11,535,096**
73	Plan and Design	Ft. Sumner Senior Center	Village of Fort Sumner	De Baca	$ 75,000
74	Plan and Design	Chama Senior Center	Rio Arriba County	Rio Arriba	$ 75,000
75	Plan and Design	Moriarty Senior Center	Torrance County	Torrance	$ 53,599
76				**Plan and Design Total**	**$ 203,599**
77	Statewide Emergency	Statewide Emergency Renovation/Vehicle/Equipment	NM Aging and Long-Term Services Dept	Statewide	$ 1,000,000
78				**Statewide Total**	**$ 1,000,000**
79					
80				**Grand Total**	**$ 23,479,165**

Source: Aging and Long-Term Services Department

2021 Water Project Fund Allocations

	Entity	County	Project	Amount
1	Albuquerque Bernalillo County Water Utility Authority	Bernalillo	Construct and replace meters	$ 2,000,000
2	Albuquerque Bernalillo County Water Utility Authority	Bernalillo	Construct a pipeline to To'Hajiilee	$ 7,708,271
3	Alto Lakes Water and Sanitation District	Lincoln	Design and construct 500,000 gallon storage tank	$ 890,000
4	Belen, City of	Valencia	Design and construct tank 5 roof replacement	$ 400,000
5	Claunch-Pinto Soil and Water Conservation District	Torrance	Plan, design, and construct Greater Rio Grande watershed	$ 600,000
6	Claunch-Pinto Soil and Water Conservation District	Torrance	Plan, design, and construct Estancia Basin watershed	$ 600,000
7	Columbus, Village of	Luna	Design W. Broadway flood control improvements	$ 315,000
8	Dona Ana Mutual Domestic Water Consumers Association	Dona Ana	Construct and rehab four water tanks	$ 2,500,000
9	Eastern New Mexico Water Utility Authority	Curry	Design and construct interim ground water pipelines	$ 7,708,272
10	El Rito Regional Water and Waste Water Association	Rio Arriba	Design and construct supplemental water supply	$ 1,259,600
11	El Salto Mutual Domestic Water Consumers Association	Taos	Design and construct backup well	$ 150,000
12	Eunice, City of	Lea	Construct and replace water storage tanks	$ 882,114
13	Gallup, City of	McKinley	Construct Reach 27.7 B and water tank replacement	$ 7,708,271
14	La Cueva Mutual Domestic Water Consumers Association	San Miguel	Construct supplemental water supply well	$ 713,990
15	Los Alamos County	Los Alamos	Construct filtration treatment process at Wastewater Treatment Plant	$ 2,500,000
16	Mescalero Apache Tribe	Otero	Construct and replace tank	$ 223,000
17	Otis Mutual Domestic Water Consumers and Sewage Works Association	Eddy	Design and construct waterline looping	$ 2,506,722
18	Pena Blanca Water and Sanitation District	Sandoval	Design replacement of waterlines	$ 165,000
19	Regina Mutual Domestic Water Consumers Association	Sandoval	Construct and replace waterlines	$ 1,338,106
20	Rio Lucio Mutual Domestic Water Consumers Association	Taos	Construct and replace waterlines	$ 750,500
21	Rodarte Mutual Domestic Water Consumers Association	Taos	Construct interconnection to Penasco Mutual Domestic Water Consumers Association	$ 1,678,000
22	Roswell, City of	Chaves	Construct and replace waterlines	$ 750,000
23	Ruidoso, Village of	Lincoln	Construct well improvements	$ 1,115,000
24	San Juan Soil and Water Conservation District	San Juan	Construct riparian to San Juan Basin	$ 500,000
25	Santa Clara Pueblo	Rio Arriba	Construct new waterlines	$ 1,398,584
26	Southern Sandoval County Arroyo Flood Control Authority	Sandoval	Construct bank and levee stabilization	$ 800,000
27	Sunland Park, City of	Dona Ana	Design and acquire right of ways for Memorial Pines Phase 2	$ 125,000
28	Truth or Consequences, City of	Sierra	Plan, design, acquire right of ways, and construct Cantrell Dam	$ 750,000
29	Union del Llano Mutual Domestic Water Consumers Association	Taos	Design and construct Phase 3 storage tank	$ 1,700,000
30	Upper Rio Grande Water and Sanitation District	Rio Arriba	Construct sediment removal to Sebastian Dam Site 18	$ 300,000
31	Ute Creek Soil and Water Conservation District	Harding	Design and construct mastication of Canadian River watershed	$ 600,000
32	Williams Acres Water and Sanitation District	McKinley	Construct and equip Phase 1 water supply system	$ 900,000
33			**2021 Total (32 Projects)**	**$ 51,535,430**

Source: New Mexico Finance Authority

2021 Colonias Infrastructure Fund Allocations

	Entity	County	Project	Amount
1	Anthony Water and Sanitation District	Dona Ana	Iron and manganese water supply study	$ 115,000
2	Anthony Water and Sanitation District	Dona Ana	Design and construct waterline extension	$ 1,355,000
3	Anthony, City of	Dona Ana	Construct flood control improvements	$ 1,300,000
4	Arenas Valley Water Development Association	Grant	Design water system improvements	$ 98,100
5	Carrizozo, Town of	Lincoln	Design street and drainage improvements	$ 158,657
6	Columbus, Village of	Luna	Construct street and drainage improvements	$ 1,000,276
7	Deming, City of	Luna	Construct and replace water and service lines	$ 248,218
8	Deming, City of	Luna	Construct high density polyethylene line in Cell 2A	$ 1,337,000
9	Dona Ana County	Dona Ana	Design Elks Drive pond	$ 48,115
10	Dona Ana County	Dona Ana	Design earth lined channel	$ 51,380
11	Dona Ana County	Dona Ana	Design and construct Abeyta pond	$ 1,492,727
12	Dona Ana County	Dona Ana	Design and construct aeration blower system improvements	$ 2,401,590
13	Dona Ana County	Dona Ana	Design and construct new UV effluent aeration	$ 1,876,486
14	Dona Ana Mutual Domestic Water Consumers Association	Dona Ana	Construct and rehab lift station and related infrastructures	$ 2,921,557
15	Garfield Mutual Domestic Water Consumers Association and Mutual Sewage Works Association	Dona Ana	Design new water supply well	$ 330,000
16	Grant County	Grant	Design roadway. Recertified award from Grant Co. (2020) in the amount of $36,407; total awarded amount for Grant Co. is $275,000.	$ 275,000
17	Grant County	Grant	Design roadway to North Hurley road	$ 150,000
18	Hatch, Village of	Dona Ana	Design flood control park	$ 400,000
19	Hidalgo County	Hidalgo	Construct road and drainage improvements	$ 858,682
20	La Luz Mutual Domestic Water Consumers Association and Mutual Sewage Works Association	Otero	Construct well house improvements	$ 525,000
21	Lake Arthur, Town of	Chaves	Design and construct water system improvements	$ 1,047,191
22	Loving, Village of	Eddy	Construct road and drainage improvements	$ 1,541,466
23	Lower Rio Grande Public Water Works Authority	Dona Ana	Plan and design East Mesa water system improvements	$ 337,388
24	Lower Rio Grande Public Water Works Authority	Dona Ana	Design and construct High Valley Phase 2 improvements	$ 521,083
25	Luna County	Luna	Preliminary engineering report for People's Water Coop water system	$ 88,000
26	Luna County	Luna	Design roadway re-construction	$ 115,000
27	Otero County	Otero	Design for replacement of Suzy Bridge	$ 105,000
28	Otero County	Otero	Construct road and drainage improvements	$ 1,500,000
29	Otis Mutual Domestic Water Consumers and Sewage Works Association	Eddy	Design and construct Phase 1 water system improvements	$ 221,613
30	Silver City, Town of	Grant	Construct and renovate storage tank	$ 988,197
31	Silver City, Town of	Grant	Construction road improvements to Ridge Road	$ 1,085,960
32	Socorro County	Socorro	Final design and construct drainage improvements	$ 764,818
33	Southwest Solid Waste Authority	Grant	Construct Cell 9A	$ 908,697
34	Truth or Consequences, City of	Sierra	Construct water system including distribution line replace.	$ 500,000
35			**2021 Total (34 Projects)**	**$ 26,667,201**

Source: New Mexico Finance Authority

2021 Tribal Infrastructure Fund Allocations

	Entity	Category	Project	Amount
1	Standing Rock Chapter	Design	Tse'ii'ahi' Waterline Extensions	$ 467,865
2	Ohkay Owingeh	Construction	NM Highway 74 and PoPay Avenue Intersection Improvement Project	$ 1,052,575
3	Newcomb Chapter	Design	Regional San Juan Lateral Water Project – Newcomb Chapter Connection	$ 369,528
4	San Ildefonso Pueblo	Construction	San Ildefonso Pueblo Wastewater Treatment System - Phase 3	$ 1,350,000
5	Sheep Springs Chapter	Design	Regional San Juan Lateral Water Project	$ 315,078
6	Taos Pueblo	Construction	Infrastructure for Housing Subdivision	$ 2,200,000
7	Santa Clara Pueblo	Construction	Wastewater System Improvements – Southern Service Area Expansion	$ 2,174,802
8	Tohajiilee Chapter	Construction	Tohajiilee - Albuquerque water supply line	$ 3,568,180
9	Santa Clara Pueblo	Planning	Santa Clara Pueblo Water and Wastewater Planning Documents Update	$ 178,529
10	Taos Pueblo	Construction	Justice and Wellness Center Infrastructure	$ 2,500,000
11	Rock Springs Chapter	Design	Rock Springs Chapter Navajo Code Talkers Lateral	$ 281,516
12	Laguna Pueblo	Planning	Laguna Pueblo Main Street Infrastructure Preliminary Engineering Report	$ 100,000
13	Santa Ana Pueblo	Construction	Public Safety, Judicial and Social Services Complex	$ 3,994,619
14	Santa Ana Pueblo	Design	Design and Engineering an Arsenic Removal System for Well 5	$ 270,000
15	Santo Domingo Pueblo	Design	Wastewater System	$ 1,200,000
16	Crownpoint Chapter	Construction	Regional Beacon Bisti N9 Lateral Water Supply Project	$ 2,613,482
17	Mescalero Apache	Construction	M6 White Mountain Drive - Phase 3 from Botello Road to the M6 and M4 intersection	$ 3,994,619
18			**2021 Total (17 Projects)**	**$ 26,630,794**

Source: Indian Affairs Department

FMD Building Inventory and Facility Condition Index
Buildings Over 30 Thousand Square Feet

Property	City	Campus	Agency	Square Footage	2020	2021	2022	2023	2024
Old PNM Penitentiary Museum	Santa Fe	Penitentiary of New Mexico	DMA	419,126	26%	26%	26%	26%	27%
State Laboratory	Albuquerque	UNM North	DOH	196,769	6%	6%	6%	6%	6%
Harold Runnels	Santa Fe	South Capitol Campus	GSD	174,092	29%	29%	30%	32%	32%
Garrey Carruthers - Records/State Library	Santa Fe	West Capitol Campus	GSD	166,370	36%	39%	41%	41%	42%
PERA	Santa Fe	Main Capitol Campus	GSD	161,786	45%	45%	45%	45%	45%
Bataan Memorial	Santa Fe	Main Capitol Campus	GSD	143,994	18%	18%	19%	23%	23%
Joseph M. Montoya	Santa Fe	South Capitol Campus	GSD	133,000	49%	50%	50%	50%	51%
Toney Anaya	Santa Fe	West Capitol Campus	GSD	127,465	5%	7%	7%	7%	21%
Minimum Security - 264 Bed	Los Lunas	Central NM Correctional Facility	NMCD	103,989	44%	44%	44%	45%	46%
Veteran's Center	T or C	NM State Veteran's Home	DOH	93,766	38%	38%	38%	39%	44%
Tiwa	Albuquerque	Tiwa Building	DWS	88,974	10%	12%	16%	16%	17%
Wendell Chino	Santa Fe	South Capitol Campus	GSD	79,890	76%	80%	80%	83%	83%
Manuel Lujan Sr.	Santa Fe	South Capitol Campus	GSD	76,262	65%	65%	65%	65%	71%
John F. Simms Jr.	Santa Fe	South Capitol Campus	GSD	71,425	38%	38%	38%	39%	39%
Mental Health Treament	Los Lunas	Central NM Correctional Facility	NMCD	66,612	6%	6%	7%	8%	15%
Charles S. Gara Probation and Parole	Albuquerque	Charles S. Gara Public Service Center	NMCD	62,843	0%	0%	0%	6%	6%
Paul Bardacke - Villagra	Santa Fe	Main Capitol Campus	GSD	62,190	5%	8%	8%	10%	10%
SNMCF 264-bed Min. restrict area	Las Cruces	Southern NM Correctional Facility	NMCD	59,986	61%	64%	64%	65%	65%
200 Bed Minimum Security	Santa Fe	Penitentiary of New Mexico	NMCD	59,762	15%	25%	25%	27%	28%
Jerry Apodaca Building	Santa Fe	Main Capitol Campus	GSD	57,478	28%	28%	28%	28%	28%
Meadows Phase 1	Las Vegas	NMBHI	DOH	53,600	13%	13%	13%	13%	13%
B-Headquarters	Santa Fe	DPS/Law Enforcement Academy	DPS	52,450	15%	16%	16%	16%	16%
A-Law Enforcement Academy	Santa Fe	DPS/Law Enforcement Academy	DPS	49,655	20%	21%	22%	29%	30%
Warehouse	Santa Fe	Penitentiary of New Mexico	NMCD	49,500	34%	34%	36%	38%	38%
Camino Nuevo - Women's 98-Bed	Albuquerque	SuperBlock (East)	NMCD	48,338	23%	23%	25%	25%	25%
Meadows Phase II	Las Vegas	NMBHI	DOH	47,770	5%	6%	11%	11%	11%
Town Center S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	47,611	96%	96%	96%	97%	97%
Ponderosa	Las Vegas	NMBHI	DOH	45,501	4%	4%	4%	4%	4%
Rehab Center Hospital	Roswell	New Mexico Rehabilitation Center	DOH	44,910	1%	1%	1%	1%	1%
Town Center N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	44,570	111%	111%	111%	111%	119%
Willie Ortiz Building	Santa Fe	West Capitol Campus	GSD	43,511	13%	13%	13%	13%	13%
LEA Dormitory & Physical Tech	Santa Fe	DPS/Law Enforcement Academy	DPS	39,523	3%	3%	3%	3%	3%
Chemical Dependency Unit (CDU)	Ft. Bayard	Ft. Bayard	DOH	38,800	15%	15%	15%	15%	15%
Workers Compensation Office	Albuquerque	Albuquerque Workers Compensation Office	WCA	38,000	35%	45%	45%	45%	45%
DPS FLEET WAREHOUSE	Albuquerque	DPS Fleet Warehouse (formerly Albuquerque Emergency Warehouse)	DPS	36,215	17%	17%	17%	17%	18%
R.D.N.	Los Lunas	Los Lunas Campus	DOH	34,822	24%	24%	24%	24%	24%
Isleta	Las Vegas	NMBHI	DOH	34,500	17%	17%	18%	19%	26%
Central Office Administration	Santa Fe	Penitentiary of New Mexico	NMCD	34,218	3%	7%	7%	16%	19%
El Comedore	Las Vegas	NMBHI	DOH	34,120	20%	21%	21%	21%	21%
Housing Un 3-N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	33,220	17%	60%	60%	63%	63%
Housing Un 3-S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	33,220	11%	15%	16%	59%	59%
C O y Pino (old NEA)	Santa Fe	Main Capitol Campus	GSD	31,843	38%	40%	41%	42%	45%
Henry Perea Building	Los Lunas	Henry Perea Building (adjacent to CNMCF)	HSD	31,500	0%	30%	30%	30%	32%
Acoma	Las Vegas	NMBHI	DOH	31,332	31%	31%	31%	31%	31%
Housing Un 1-N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	12%	13%	57%	58%	59%
Housing Un 1-S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	50%	51%	52%	53%	53%
Housing Un 2-N Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	50%	50%	51%	95%	95%
Housing Un 2-S Fac.	Santa Fe	Penitentiary of New Mexico	NMCD	31,120	5%	6%	10%	13%	15%

The FCI reflects a ratio of the costs of repair and improvement against the cost to replace the facility, so a lower number reflects a facility being in better condition.

Source: GSD

Guidelines for Funding Local Capital Projects

In 2016, staff of the Legislative Finance Committee collaborated with the executive directors of the New Mexico Counties, the New Mexico Municipal League, and the Department of Finance and Administration (DFA) to develop guidelines for better prioritization and improve management of projects. The goal of the collaboration was to assist legislators in their decision-making process when determining local project needs, while at the same time preserving the member's options to select and prioritize projects within their districts. The following guidelines would help demonstrate that local needs can be addressed responsibly.

"PROPOSED" GUIDELINES

- Demonstrate project will reduce potential or actual health and safety hazards and liability issues or will provide sustainable infrastructure for economic development and growth.

- Demonstrate all necessary plans, funds, and resources will be in place to complete a project or a functional phase of the project within a reasonable timeframe (12 to 18 months) following enactment of the capital bill. **Note:** As statutorily required, if projects funded by severance tax bonds (STB) are not certified as ready to begin within two years, funds will automatically revert.

- Require that unfinished projects in one local government area be fully funded before funding new projects within the district.

- Grantees should review outstanding projects with no activity or expenditures to determine if those projects need additional funding to complete before requesting funds for new project(s).

- Leverage state funds with local, federal or other sources when possible to fully fund a complete or stand-alone phase. Consider that even minimal local contribution is known to improve the project ownership and improve the project outcome.

- Funding regional projects in rural areas is encouraged.

- Fund "planned" projects listed in Local Infrastructure Capital Improvement Plans (ICIP). All projects should be planned and prioritized in order to match demand of funds with supply of funds and to best utilize all funding sources available.

- Before a project is selected for funding, the local governmental entity should be consulted to ensure the project adheres to the ICIP and to ensure the operational and maintenance costs can be adequately addressed.

- Establish a $50,000 minimum level for projects funded from STB, unless a lesser amount is needed to complete a project. (Infrastructure investments in substantial amounts ultimately realize a savings to state and local governments, reduce future year operating expenditures, provide for completion of projects in a timely manner, and maximize state and local dollars.)

- Require a completed "capital outlay request form" for each capital outlay request be submitted to Legislative Council Service (LCS) for drafting. The Council of Governments is willing to assist legislators with this process. The local entity's ICIP request should be attached.

- Projects authorized from STB (tax exempt) must meet timelines and reversions in compliance with the Severance Tax Bonding Act and Internal Revenue Service Code of 1986, as amended.

- Water projects should be funded using criteria established by existing state programs such as: Safe Drinking Water Act of 1974, Clean Water Act of 1977, and Water Project Finance Act.

- Funding for economic development purposes, as required by the Board of Finance, must be pursuant to the Local Economic Development Act (LEDA). The LCS requires the appropriate documents (approving resolution, approved ordinance, etc.) accompany request for drafting.

- Non-Profit Funding: The DFA enforces a rule applicable to disbursing any state funds to non-profits. If capital request is from a non-government entity (non-profit or private), unless project is an anti-donation exemption, requestor is required to obtain confirmation from an eligible local government agreeing they are the owners and are able to meet other applicable rules enforced by DFA. Pre-approval allows governmental entity to determine operational costs related to administering the project and prevents funds from sitting idle.

- Reauthorizations require justification and approval by a Senate or House committee.

New Mexico Average Facility Condition Index (FCI) and Standards- and Systems-Based Awards for Schools

* In January 2018, the Public School Capital Outlay Council altered the methodology for calculating FCI, so FY18 scores are not directly comparable to prior year scores. The statewide average FCI of 50.3 percent for FY18 is equal to approximately 32.6 percent using the previous methodology.

** For FY21, the FCI is based on a preliminary ranked school list.

Source: PSFA

District Average Maintenance Facility Maintenance Report (FMAR) Score

District Name	Plan Status	District Average F6 Score	FMAR Rating
ALAMOGORDO	CURRENT	75.6%	G
ALBUQUERQUE	CURRENT	79.2%	G
ANIMAS	CURRENT	0.0%	R
ARTESIA	CURRENT	63.9%	Y
AZTEC	CURRENT	0.0%	R
BELEN	CURRENT	64.6%	Y
BERNALILLO	CURRENT	71.0%	G
BLOOMFIELD	CURRENT	0.0%	R
CAPITAN	NOT UPDATED	0.0%	R
CARLSBAD	CURRENT	66.6%	Y
CARRIZOZO	CURRENT	-5.7%	R
CENTRAL CONS.	CURRENT	90.2%	G
CHAMA	NOT UPDATED	0.0%	R
CIMARRON	NOT UPDATED	0.0%	R
CLAYTON	CURRENT	0.0%	R
CLOUDCROFT	CURRENT	0.0%	R
CLOVIS	CURRENT	73.5%	G
COBRE CONS.	CURRENT	60.7%	Y
CORONA	CURRENT	0.0%	R
CUBA	CURRENT	0.0%	R
DEMING	CURRENT	0.0%	R
DES MOINES	CURRENT	0.0%	R
DEXTER	CURRENT	64.7%	Y
DORA	CURRENT	0.0%	R
DULCE	NOT UPDATED	0.0%	R
ELIDA	CURRENT	82.6%	G
ESPANOLA	NOT UPDATED	47.8%	R
ESTANCIA	CURRENT	92.7%	G
EUNICE	CURRENT	0.0%	R
FARMINGTON	CURRENT	89.2%	G
FLOYD	CURRENT	86.2%	G
FT SUMNER	NOT UPDATED	0.0%	R
GADSDEN	CURRENT	74.3%	G
GALLUP	NOT UPDATED	78.9%	G
GRADY	CURRENT	0.0%	R
GRANTS	CURRENT	36.0%	R
HAGERMAN	NOT UPDATED	0.0%	R
HATCH	NOT UPDATED	0.0%	R
HOBBS	CURRENT	86.6%	G
HONDO	CURRENT	75.6%	G
HOUSE	CURRENT	81.1%	G
JAL	NOT UPDATED	0.0%	R
JEMEZ MOUNTAIN	NOT UPDATED	0.0%	R
JEMEZ VALLEY	CURRENT	0.0%	R
LAKE ARTHUR	NOT UPDATED	0.0%	R
LAS CRUCES	CURRENT	78.9%	G

District Name	Plan Status	District Average F6 Score	FMAR Rating
LAS VEGAS CITY	CURRENT	0.0%	R
LOGAN	NOT UPDATED	0.0%	R
LORDSBURG	CURRENT	0.0%	R
LOS ALAMOS	CURRENT	0.0%	R
LOS LUNAS	CURRENT	80.4%	G
LOVING	NOT UPDATED	0.0%	R
LOVINGTON	NOT UPDATED	74.5%	G
MAGDALENA	CURRENT	0.0%	R
MAXWELL	NOT UPDATED	0.0%	R
MELROSE	NOT UPDATED	57.1%	R
MESA VISTA	CURRENT	76.5%	G
MORA	NOT UPDATED	44.6%	R
MORIARTY	CURRENT	82.7%	G
MOSQUERO	CURRENT	88.1%	G
MOUNTAINAIR	NOT UPDATED	0.0%	R
NMSBVI	CURRENT	0.0%	R
NMSD	NOT UPDATED	70.8%	G
PECOS	NOT UPDATED	0.0%	R
PENASCO	CURRENT	0.0%	R
POJOAQUE	CURRENT	84.1%	G
PORTALES	CURRENT	80.3%	G
QUEMADO	NOT UPDATED	70.5%	G
QUESTA	NOT UPDATED	0.0%	R
RATON	CURRENT	85.1%	G
RESERVE	NOT UPDATED	0.0%	R
RIO RANCHO	NOT UPDATED	76.7%	G
ROSWELL	CURRENT	84.3%	G
ROY	NOT UPDATED	0.0%	R
RUIDOSO	NOT UPDATED	77.0%	G
SAN JON	CURRENT	0.0%	R
SANTA FE	CURRENT	82.3%	G
SANTA ROSA	CURRENT	64.2%	Y
SILVER CITY	CURRENT	69.9%	Y
SOCORRO	CURRENT	0.0%	R
SPRINGER	CURRENT	0.0%	R
TAOS	CURRENT	65.6%	Y
TATUM	NOT UPDATED	0.0%	R
TEXICO	NOT UPDATED	74.1%	G
TRUTH OR CONS.	CURRENT	81.5%	G
TUCUMCARI	CURRENT	0.0%	R
TULAROSA	CURRENT	80.1%	G
VAUGHN	NOT UPDATED	0.0%	R
WAGON MOUND	NOT UPDATED	0.0%	R
WEST LAS VEGAS	CURRENT	77.6%	G
ZUNI	CURRENT	93.7%	G
STATEWIDE MEDIAN		36.0%	R

Source: Public School Finance Authority

Note: District FMAR scores are compiled from the average of all schools that have been assessed within a district. A FMAR score above 70 percent is considered satisfactory, between 60.1 percent and 69.9 percent is considered marginal, and below 60.1 percent is considered poor.

Public School Building Facility Condition Index Top 100

Rank	District Name	School Name	School FCI
1	Lake Arthur	Lake Arthur Combo	101.7%
2	Lake Arthur	Lake Arthur Combo	98.2%
3	Tularosa	Tularosa MS	95.4%
4	Los Alamos	Los Alamos HS	95.1%
5	Albuquerque	Manzano HS	94.7%
6	Albuquerque	Manzano HS	94.3%
7	Corona	Corona Combo	93.8%
8	Albuquerque	Eugene Field ES	93.5%
9	Los Lunas	Peralta ES	93.1%
10	Clayton	Clayton HS	93.0%
11	Carlsbad	Craft ES	92.8%
12	Animas	Animas ES	92.7%
13	Albuquerque	Valley HS	92.5%
14	Albuquerque	Albuquerque HS	92.5%
15	Jemez Mountain	Coyote ES	92.1%
16	Albuquerque	Highland HS	92.0%
17	Bloomfield	Bloomfield HS	92.0%
18	Albuquerque	Valley HS	91.8%
19	Espanola	Velarde ES	91.6%
20	Albuquerque	Valley HS	91.5%
21	Central Consolidated	Kirtland Central HS	91.5%
22	Albuquerque	Montezuma ES	91.1%
23	Jemez Mountain	Coyote ES	91.1%
24	Jemez Valley	Jemez Valley HS	91.1%
25	Albuquerque	Los Ranchos ES	90.7%
26	Moriarty / Edgewood	Moriarty HS	90.7%
27	Albuquerque	Highland HS	90.7%
28	Albuquerque	Rio Grande HS	90.6%
29	Albuquerque	Valley HS	90.6%
30	Carrizozo	Carrizozo Combo	90.5%
31	Carlsbad	Dr. E.M. Smith Pre-school	90.3%
32	Albuquerque	Rio Grande HS	90.3%
33	Lake Arthur	Lake Arthur Combo	90.1%
34	Alamogordo	Alamogordo HS	90.0%
35	Los Lunas	Los Lunas MS	89.9%
36	Santa Rosa	Santa Rosa ES	89.8%
37	Albuquerque	Monte Vista ES	89.6%
38	Albuquerque	Valley HS	89.5%
39	Pojoaque Valley	Pojoaque MS	89.3%
40	Albuquerque	Chelwood ES	89.3%
41	Santa Rosa	Santa Rosa ES	89.2%
42	Mesa Vista	Mesa Vista Combo MS/HS	89.2%
43	Roswell	Mountain View MS	89.1%
44	Albuquerque	Highland HS	89.0%
45	Albuquerque	Manzano HS	88.9%
46	Albuquerque	Sandia HS	88.9%
47	Espanola	Chimayo ES	88.9%
48	Deming	Deming HS	88.8%
49	Los Lunas	Raymond Gabaldon ES	88.7%
50	Albuquerque	Highland HS	88.7%
51	Lake Arthur	Lake Arthur Combo	88.6%
52	Lordsburg	Central ES	88.6%

Public School Building Facility Condition Index Top 100

Rank	District Name	School Name	School FCI
53	Albuquerque	Manzano HS	88.5%
54	Carlsbad	Carlsbad HS	88.5%
55	Mountainair	Mountainair ES	88.5%
56	Albuquerque	Grant MS	88.5%
57	Dexter	Dexter HS	88.3%
58	Artesia	Park Junior HS	88.2%
59	Albuquerque	McCollum ES	88.2%
60	Albuquerque	Arroyo Del Oso ES	88.2%
61	Animas	Animas MS/HS	88.2%
62	Bloomfield	Bloomfield HS	88.0%
63	Albuquerque	Roosevelt MS	87.9%
64	Santa Fe	Santa Fe HS	87.9%
65	Albuquerque	Sandia HS	87.9%
66	Albuquerque	Armijo ES	87.8%
67	Espanola	Velarde ES	87.8%
68	Portales	Brown ES	87.8%
69	Santa Fe	Santa Fe HS	87.8%
70	Espanola	Chimayo ES	87.7%
71	Bernalillo	Cochiti ES/MS	87.6%
72	Estancia	Estancia Combo ES	87.4%
73	Albuquerque	Alice King Community Charter School	87.4%
74	Albuquerque	Taft MS	87.4%
75	Taos	Ranchos de Taos ES	87.3%
76	Portales	James ES	87.3%
77	Clovis	Clovis HS	87.3%
78	Clayton	Clayton HS	87.2%
79	Albuquerque	West Mesa HS	87.2%
80	Albuquerque	Roosevelt MS	87.2%
81	Albuquerque	Emerson ES	87.2%
82	Albuquerque	Sierra Vista ES	87.1%
83	Albuquerque	McCollum ES	87.1%
84	Albuquerque	Albuquerque HS	87.0%
85	Albuquerque	Native American Community Academy	86.9%
86	Albuquerque	Chelwood ES	86.8%
87	Ruidoso	Ruidoso HS	86.8%
88	Albuquerque	John Adams MS	86.8%
89	Tularosa	Tularosa MS	86.8%
90	Tularosa	Tularosa HS	86.8%
91	Bloomfield	Bloomfield HS	86.7%
92	Mora	Mora Combo (Mora HS, ES, Lazaro Garcia ES, MS)	86.7%
93	Pojoaque Valley	Pojoaque MS	86.7%
94	Albuquerque	John Adams MS	86.6%
95	Lake Arthur	Lake Arthur Combo	86.6%
96	Gallup McKinley	Navajo ES	86.6%
97	Dulce	Dulce MS	86.6%
98	San Jon	San Jon Combo	86.6%
99	Santa Fe	Desert Sage Academy	86.6%
100	Alamogordo	High Rolls Mountain Park ES	86.5%

Source: Public School Facilities Authority

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	District Match Rate 2021-2022	State Match Rate 2021-2022	Legislative Offsets 2003-2021	Available 2019 Bonding Capacity	2019 Bonding Indebtedness	Date District Passed Two-Mill Levy (SB-9)
Alamogordo	51%	49%	$ 717,065	$ 22,664,098	55.8%	4/9/2019
Albuquerque	77%	23%	$ 85,997,492	$ 411,046,843	60.4%	11/5/2019
Animas	55%	45%	$ 73,750	$ 2,280,369	0.0%	2/7/2017
Artesia	94%	6%	$ 2,890,728	$ 112,525,325	0.0%	2/6/2018
Aztec	81%	19%	$ 638,100	$ 11,167,940	71.1%	11/5/2019
Belen	60%	40%	$ 1,897,884	$ 1,615,423	95.8%	2/7/2017
Bernalillo	82%	18%	$ 47,051	$ 4,794,551	87.8%	11/5/2019
Bloomfield	87%	13%	$ 1,190,599	$ 14,685,779	70.4%	11/5/2019
Capitan	94%	6%	$ 1,051,430	$ 22,620,378	14.8%	2/3/2015
Carlsbad	94%	6%	$ 2,941,349	$ 206,690,146	17.6%	5/7/2019
Carrizozo	94%	6%	$ 200,996	$ 1,176,914	72.8%	4/9/2019
Central	47%	53%	$ 366,802	$ 15,357,606	69.2%	2/5/2019
Chama	94%	6%	$ 467,803	$ 1,129,237	87.4%	2/7/2017
Cimarron	94%	6%	$ 362,250	$ 19,652,019	24.3%	2/3/2015
Clayton	93%	7%	$ 17,250	$ 1,282,821	84.3%	2/7/2017
Cloudcroft	94%	6%	$ 1,399,363	$ 6,759,129	47.1%	11/5/2019
Clovis	42%	58%	$ 136,246	$ 3,688,357	92.8%	2/7/2017
Cobre	77%	23%	$ 765,860	$ 6,548,592	52.3%	2/3/2015
Corona	94%	6%	$ 310,380	$ 3,029,065	9.7%	11/5/2019
Cuba	69%	31%	$	$ 4,832,120	43.8%	2/5/2019
Deming	39%	61%	$ 18,250	$ 10,383,503	71.7%	11/5/2019
Des Moines	91%	9%	$ 214,974	$ 2,135,514	8.2%	2/7/2017
Dexter	25%	75%	$ 90,525	$ (229,655)	104.7%	2/2/2016
Dora	61%	39%	$ 199,150	$ 627,956	64.2%	2/7/2017
Dulce	94%	6%	$	$ (415,174)	101.9%	2/5/2019
Elida	36%	64%	$ 473,284	$ 1,753,988	0.0%	2/3/2015
Espanola	67%	33%	$ 1,215,643	$ 14,984,373	58.7%	11/5/2019
Estancia	59%	41%	$ 63,556	$ 3,518,740	51.3%	4/12/2016
Eunice	94%	6%	$ 211,556	$ 42,536,483	29.2%	2/2/2016
Farmington	56%	44%	$	$ 1,294,560	98.6%	2/6/2018
Floyd	14%	86%	$ 112,850	$ 851,090	0.0%	2/3/2015
Fort Sumner	94%	6%	$ 148,718	$ 3,332,951	40.7%	2/5/2019
Gadsden	30%	70%	$ 628,228	$ 16,016,325	73.7%	2/6/2018
Gallup	17%	83%	$ 261,958	$ 1,484,631	96.9%	2/6/2018
Grady	9%	91%	$ 53,550	$ 210,835	66.3%	2/7/2017
Grants	31%	69%	$ 157,481	$ 8,037,109	61.7%	2/2/2016
Hagerman	22%	78%	$ 120,191	$ 1,524,699	33.0%	2/5/2019
Hatch	15%	85%	$ 4,906	$ 556,939	89.0%	2/5/2019
Hobbs	69%	31%	$ 1,034,678	$ 63,487,757	43.5%	2/3/2015
Hondo	63%	37%	$ 409,150	$ 976,560	55.8%	2/7/2017
House	48%	52%	$ 8,625	$ 769,343	23.0%	2/7/2017
Jal	94%	6%	$ 1,063,887	$ 153,650,216	22.0%	2/7/2017
Jemez Mountain	94%	6%	$ 154,084	$ 13,366,842	0.0%	2/3/2015

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	District Match Rate 2021-2022	State Match Rate 2021-2022	Legislative Offsets 2003-2021	Available 2019 Bonding Capacity	2019 Bonding Indebtedness	Date District Passed Two-Mill Levy (SB-9)
Jemez Valley	63%	37%	$ 22,490	$ 2,361,140	63.5%	2/5/2019
Lake Arthur	94%	6%	$ 1,283,048	$ (157,653)	104.6%	2/7/2017
Las Cruces	60%	40%	$ 1,918,874	$ 87,634,154	58.8%	2/2/2016
Las Vegas City	65%	35%	$ 1,320,972	$ 4,634,669	73.7%	2/7/2017
Las Vegas West	32%	68%	$ 1,086,076	$ 2,980,569	75.9%	2/5/2019
Logan	61%	39%	$ 111,740	$ 2,137,073	50.8%	5/16/2017
Lordsburg	89%	11%	$	$ 1,449,817	82.9%	3/5/2019
Los Alamos	80%	20%	$ 345,750	$ 16,332,018	65.7%	No Election
Los Lunas	44%	56%	$ 1,022,467	$ 7,483,831	86.6%	2/6/2018
Lovington	65%	35%	$ 3,063,409	$ 2,844,177	93.3%	2/5/2019
Lovington	65%	35%	$ 3,063,409	$ 2,844,177	93.3%	2/5/2019
Magdalena	24%	76%	$ 52,800	$ 686,438	64.0%	2/7/2017
Maxwell	36%	64%	$ 91,404	$ 1,298,968	4.2%	2/5/2019
Melrose	30%	70%	$ 194,892	$ 1,646,530	25.0%	2/7/2017
Mesa Vista	94%	6%	$ 216,578	$ 809,268	84.1%	11/5/2019
Mora	68%	32%	$ 938,705	$ 6,224,954	0.0%	FAILED
Moriarty	78%	22%	$ 1,013,736	$ 5,707,095	83.5%	2/3/2015
Mosquero	94%	6%	$ 68,500	$ (337,456)	107.4%	2/2/2016
Mountainair	92%	8%	$ 155,238	$ 1,543,216	63.5%	2/2/2016
Pecos	86%	14%	$ 293,383	$ 4,109,655	51.6%	2/7/2017
Penasco	40%	60%	$ 103,736	$ 2,043,225	41.8%	2/5/2019
Pojoaque	30%	70%	$ 431,897	$ 4,890,393	54.5%	11/5/2019
Portales	39%	61%	$ 238,974	$ 6,567,464	64.7%	2/7/2017
Quemado	94%	6%	$ 108,000	$ 5,176,559	7.6%	2/7/2017
Questa	94%	6%	$ 900,997	$ 7,922,189	38.0%	FAILED
Raton	55%	45%	$ 79,900	$ 8,819,037	7.2%	2/7/2017
Reserve	94%	6%	$ 297,763	$ 1,048,329	61.7%	FAILED
Rio Rancho	65%	35%	$ 3,849,843	$ 22,719,700	84.2%	2/6/2018
Roswell	39%	61%	$ 2,279,259	$ 26,479,194	59.6%	2/5/2019
Roy	26%	74%	$ 48,481	$ 111,290	79.2%	2/2/2016
Ruidoso	94%	6%	$ 506,275	$ 7,322,013	83.4%	2/5/2019
San Jon	28%	72%	$ 13,200	$ 939,232	3.1%	2/7/2017
Santa Fe	94%	6%	$ 6,722,390	$ 202,260,569	51.2%	2/6/2018
Santa Rosa	51%	49%	$ 280,532	$ 4,556,723	39.1%	2/5/2019
Silver	82%	18%	$ 437,047	$ 30,046,473	14.3%	5/14/2019
Socorro	30%	70%	$ 110,042	$ 109,218	99.0%	2/6/2018
Springer	68%	32%	$ 126,637	$ 2,360,571	10.9%	2/2/2016
Taos	94%	6%	$ 1,855,500	$ 44,033,923	39.2%	2/5/2019
Tatum	94%	6%	$ 610,552	$ 9,436,557	21.4%	2/5/2019
Texico	43%	57%	$ 267,349	$ 1,576,591	69.8%	2/5/2019
Truth or Consequences	85%	15%	$	$ 6,381,681	66.4%	2/7/2017
Tucumcari	41%	59%	$	$ 3,433,105	56.7%	2/5/2019
Tularosa	33%	67%	$ 181,532	$ 1,935,856	69.2%	2/3/2015

School District Capital Match Rate, Offsets, and Bonding Capacity

District Name	District Match Rate 2021-2022	State Match Rate 2021-2022	Legislative Offsets 2003-2021	Available 2019 Bonding Capacity	2019 Bonding Indebtedness	Date District Passed Two-Mill Levy (SB-9)
Vaughn	94%	6%	$ 414,000	$ 3,459,436	40.9%	2/3/2015
Wagon Mound	82%	18%	$ 249,300	$ 1,210,848	39.8%	11/5/2019
Zuni	0%	100%	$	$ 147,780	0.0%	2/6/2018

Source: PED, PSFA

Evolution of School Standards Over Time

Spaces Defined in the Standards, eligible for funding	Spaces *Not* Defined in the Standards, eligible for funding	Spaces Typically Ineligible for Funding
General use classrooms	Special education classrooms (gifted, b, and c-level)	Athletics Sport Facilities (Stadiums, swimming pools, baseball and softball fields, soccer fields, tennis courts)
Science classrooms	Special education pullout spaces	
Special education classrooms (d-level)	OT / PT spaces	
Art classrooms	Cultural and language classrooms	School Support Facilities (Bus compounds and garages, school board offices, equipment and tool sheds, district administration offices)
Career education classrooms	ROTC spaces	
Computer classrooms	Special program music classrooms	
Physical education (gym, locker rooms, office, storage)	Office spaces for additional counselors, therapists, etc	
Library spaces (book stacks, office, storage)	Security spaces (SRO office and secure storage)	Performing Arts Facilities (Auditoriums, stages)
Food service spaces (serving, dining, kitchen)	Technology infrastructure spaces	
Administration spaces	Teacher / Team collaboration spaces	Non-School Facilities (School-based health centers, recreation centers, senior citizen centers)
Student health spaces	Family and community sciences classrooms	
Teacher workroom	Specialized labs for robotics, maker spaces, etc	
Parent room	Mock courtrooms	
	Daycare	
	Alternate PE spaces	
	Maintenance shops	
	Teacher housing	

Source: PSFA

Average Facility Condition Index by School District

District	FCI	District	FCI	District	FCI
Alamogordo	60.1%	Floyd	74.6%	Mountainair	43.6%
Albuquerque	57.1%	Fort Sumner	52.8%	Pecos	60.8%
Animas	76.3%	Gadsden	46.5%	Penasco	64.7%
Artesia	64.4%	Gallup McKinley	52.8%	Pojoaque	60.6%
Aztec	57.2%	Grady	58.5%	Portales	63.0%
Belen	59.5%	Grants Cibola	51.6%	Quemado	65.1%
Bernalillo	40.0%	Hagerman	61.3%	Questa	65.6%
Bloomfield	64.9%	Hatch Valley	52.8%	Raton	66.6%
Capitan	58.0%	Hobbs	57.5%	Reserve	25.2%
Carlsbad	55.8%	Hondo Valley	64.1%	Rio Rancho	52.0%
Carrizozo	74.1%	House	73.5%	Roswell	53.2%
Central	56.9%	Jal	28.0%	Roy	62.9%
Chama Valley	45.5%	Jemez Mountain	66.9%	Ruidoso	50.6%
Cimarron	61.5%	Jemez Valley	65.3%	San Jon	65.1%
Clayton	63.9%	Lake Arthur	87.0%	Santa Fe	44.8%
Cloudcroft	54.5%	Las Cruces	54.8%	Santa Rosa	61.1%
Clovis	55.6%	Las Vegas City	51.4%	Silver	61.6%
Cobre	63.2%	Logan	53.4%	Socorro	49.2%
Corona	66.8%	Lordsburg	49.6%	Springer	75.4%
Cuba	53.9%	Los Alamos	52.0%	T or C	47.3%
Deming	35.1%	Los Lunas	45.3%	Taos	57.7%
Des Moines	61.8%	Loving	55.0%	Tatum	65.6%
Dexter	57.0%	Lovington	61.1%	Texico	53.5%
Dora	57.7%	Magdalena	63.8%	Tucumcari	61.0%
Dulce	51.7%	Maxwell	74.3%	Tularosa	68.3%
Elida	62.1%	Melrose	73.1%	Vaughn	63.9%
Espanola	56.7%	Mesa Vista	49.9%	Wagon Mound	61.1%
Estancia	56.2%	Mora	69.3%	West Las Vegas	57.0%
Eunice	52.8%	Moriarty	56.1%	Zuni	48.5%
Farmington	46.5%	Mosquero	56.9%	Statewide	54.3%

Source: PSFA

Space Utilization for New Mexico Higher Education Institutions
2021 Summer Capital Hearing I&G and Fall FTE Data

Institution Type	Institution Acronym	Institution	Institution reported BRR eligible GSF Per Persons (3DI) 2006	Total GSF of Eligible Instruction and General Space 2020	Percent Difference of Eligible I&G Space Between 2021 & 2020	Total GSF of Eligible Instruction and General Space 2021	Total Enrollment of I&G FTE as reported in eDEAR for Fall of 2020	Total Online Enrollment of I&G FTE for Fall of 2020	Fall Semester I&G FTE minus Online FTE (b-c)	Total Square Footage per On Campus FTE I&G Sq. Ft. / (FTE minus Online FTE)
				a	(b-a)/a	b	c	d		b/(c-d)
Research University	NMSU	New Mexico State University	2,970,141	3,041,689	-24%	2,454,306	11,908	901	11,007	223
	UNM	University of New Mexico (including HSC)	5,146,904	6,027,289	0%	6,048,167	18,538	3,578	14,960	404
	NMIMT	New Mexico Institute of Mining and Technology	851,904	1,015,644	0%	1,015,412	1,482	117	1,365	744
Comprehensive University	ENMU	Eastern New Mexico University	1,039,186	844,519	0%	844,519	3,609	3,411	198	4,265
	NMHU	New Mexico Highlands University	719,742	698,838	-3%	679,314	2,161	965	1,196	568
	WNMU	Western New Mexico University	535,394	545,830	0%	545,831	1,872	1,144	728	750
	NNMC	Northern New Mexico College	359,025	436,652	0%	436,652	761	217	544	803
Branch Community Colleges	NMSU - DACC	NMSU - Dona Ana	380,537	531,961	-11%	477,242	4,314	729	3,585	133
	UNM - T	UNM - Taos	0	83,402	21%	105,888	449	243	206	514
	UNM - G	UNM - Gallup	167,799	311,082	0%	309,646	1,190	470	720	430
	NMSU - C	NMSU - Carlsbad	142,314	163,255	-5%	155,452	612	272	340	457
	ENMU - Rui	ENMU - Ruidoso	40,000	39,285	30%	56,135	306	241	65	864
	ENMU - Ros	ENMU - Roswell	498,062	439,267	0%	439,267	1,043	888	155	2,834
	NMSU - A	NMSU - Alamogordo	190,976	215,452	-24%	173,590	430	207	223	778
	UNM - V	UNM - Valencia	142,033	180,143	10%	199,238	733	426	307	649
	NMSU - G	NMSU - Grants	118,578	137,985	10%	154,078	254	218	36	4,280
	UNM - LA	UNM - Los Alamos	75,462	76,571	0%	76,571	363	334	29	2,640
Independent Public Community Colleges and Special Schools	CNM - Main	Central New Mexico Community College	1,215,597	1,613,284	1%	1,632,133	10,600	10,233	367	4,447
	LCC	Luna Community College	353,924	353,924	-6%	332,736	420	0	420	792
	SJC	San Juan College	870,500	1,098,606	-65%	664,943	3,216	2,335	881	755
	SFCC	Santa Fe Community College	503,673	672,454	-1%	663,287	1,716	1,316	400	1,658
	CCC	Clovis Community College	311,561	338,191	0%	337,589	1,291	977	314	1,075
	MCC	Mesalands Community College	113,535	113,535	0%	113,535	280		280	405
	NMJC	New Mexico Junior College	427,643	381,403	0%	381,403	1,352	273	1,079	353
	NMMI	New Mexico Military Institute	740,149	677,517	-19%	568,827	471	0	471	1,208
	NMSD	New Mexico School for the Deaf	254,339	219,528	-12%	195,634	26	0	26	7,524
	NMSBVI	New Mexico School for the Blind and Visually Impaired	150,500	230,915	0%	230,915	30	0	30	7,697
Native American Institutions	DINE	DINE College	0	174,495	0%	174,495	113	113	0	
	IAIA	Institute of American Indian Arts	0	169,171	0%	169,171	379	0	379	446
	NTC	Navajo Technical College	0	259,335	0%	259,335	662	0	662	392
	SIPI	Southwestern Indian Polytechnic Institute	0	402,669	0%	402,669	345	345	345	
		Total:	**18,319,478**	**21,493,891**	**-6%**	**20,297,980**	**70,926**	**29,953**	**41,318**	**48,090**

Source: HED

LFC Cash Balance Report

November 2021

Balances of +/- $1 Million or Greater, Excluding Bond Proceeds, Debt Service, and Investment Accounts

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
Fund Type:	***Capital Outlay***				
21800	Admin Office of the Courts	9310	GF Capital Outlay	$3,697,312	$2,305,678
34100	Department of Finance & Admin	9310	GF Capital Outlay	$121,996,008	$81,825,788
35000	General Services Department	9310	GF Capital Outlay	$3,188,846	$44,083,621
35000	General Services Department	9700	Capital Projects-Federal Funds	$5,213,419	$5,066,420
36100	Dept of Information Technology	9310	GF Capital Outlay	$24,703,331	$11,869,215
41700	Border Authority	9310	GF Capital Outlay	$8,900,000	$8,868,749
41900	Economic Development Dept.	9310	GF Capital Outlay	$4,333,657	$2,329,986
46000	State Fair	9310	GF Capital Outlay	$2,582,900	$2,242,031
49500	Spaceport Authority	9310	GF Capital Outlay	$18,075,294	$15,816,858
50500	Department of Cultural Affairs	9310	GF Capital Outlay	$12,364,777	$4,743,901
52100	Energy, Minerals & Resources	6460	EMNRD - Capital Projects/GGRT	$10,161,539	$9,015,223
52100	Energy, Minerals & Resources	9310	GF Capital Outlay	$4,794,546	$3,581,310
55000	Office of State Engineer	9310	GF Capital Outlay	$11,945,814	$9,343,489
60900	Indian Affairs Department	9310	GF Capital Outlay	$72,189,787	$69,094,880
62400	Aging and Long Term Services	9310	GF Capital Outlay	$7,201,057	$6,755,767
66700	NM Environment Department	9310	GF Capital Outlay	$35,406,014	$24,288,672
79500	Homeland Sec. & Emerg. Mgmt.	9310	GF Capital Outlay	$1,503,047	$1,641,047
80500	Department of Transportation	9310	GF Capital Outlay	$463,627,177	$464,367,527
92400	Public Education Department	9310	GF Capital Outlay	$23,053,560	$10,910,856
94000	Public School Facilities Auth.	9310	GF Capital Outlay	$22,204,004	($1,339,073)
95000	NM Higher Education Department	9310	GF Capital Outlay	$6,955,044	$5,428,133
			Subtotal	***$864,097,130***	***$782,240,078***
Fund Type:	***General Expenditure***				
11100	Legislative Council Service	0750	Legis. Capitol Bldg. Rep. Fd.	$2,781,771	$2,281,771
11100	Legislative Council Service	1290	Legislative Council Service	$4,979,521	$5,055,223
11400	Senate Interim	7430	Senate Interim/Leg Council Svc	$1,768,925	$1,904,712
11500	House Interim	7440	House Interim/Leg Council Svc	$1,237,898	$1,437,676
13100	Legislature	1330	Legislature	$6,326,913	$8,686,675
20800	New Mexico Compilation Comm	0760	NMComp-General Fund	$2,374,873	$2,755,175
21800	Admin Office of the Courts	0110	Supreme Court Automation	$1,386,697	$1,825,930
21800	Admin Office of the Courts	1079	Electronic Services Fund	$2,799,788	$2,945,054
21800	Admin Office of the Courts	1390	Admin. Office Of The Courts	$4,159,866	$4,369,215

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
21800	Admin Office of the Courts	2072	AOC DRUG COURT FUND	$2,008,473	$2,484,459
21800	Admin Office of the Courts	5120	Water Rights Adjudications	$945,175	$1,425,582
21800	Admin Office of the Courts	5750	Magist. Ct. Wt. Enforcement	$2,140,655	$2,508,857
21800	Admin Office of the Courts	6817	LANGUAGE ACCESS FUND	$2,633,317	$2,766,880
21800	Admin Office of the Courts	6920	Magistrate Courts	$2,033,853	$1,048,452
21801	AOC Statewide Units	0120	Jury & Witness Fee Fund	$3,050,518	$3,243,832
23200	Second Judicial District Court	1420	2nd Jud. Dist. Crt. - Regular	$1,523,357	$2,284,867
23500	Fifth Judicial District Court	1450	5th Jud. Dist. Court-Gen Fund	$905,054	$1,019,651
24400	Bernalillo County Metro Court	1540	Bernalillo Cnty Metro Ct./Reg.	$1,006,486	$1,661,210
25200	Second Judicial District DA	1560	2nd Judicial DA's Office GF	$3,458,039	$2,706,585
25200	Second Judicial District DA	2600	2nd DA - Grants	($1,451,249)	($1,399,927)
26100	11th Judicial Dist. Attorney	1650	11th District Atty. Div. 1	$1,022,778	$1,218,555
28000	Public Defender	1751	Public Defender	$4,834,743	$6,342,124
30500	Office of the Attorney General	1700	Attorney General - Regular	$2,545,080	$17,391,243
30500	Office of the Attorney General	5440	Attorney General/Settlements	$22,593,792	$19,483,238
33300	Tax and Revenue Department	1720	TRD - Operating Fund	$40,828,939	$50,473,787
33300	Tax and Revenue Department	6840	Small Cities Assistance	$8,761,643	$10,469,384
33700	State Investment Council	1730	Investment Council-Gen-Adm.	$19,818,479	$10,063,061
34100	Department of Finance & Admin	0090	Computer System Enhancement Fd	$58,098,533	$33,135,022
34100	Department of Finance & Admin	0100	Dept of Fin & Adm - Oper Acct	$4,581,442	$6,460,495
34100	Department of Finance & Admin	0210	County Supported Medicaid Fund	$15,885,596	$8,466,568
34100	Department of Finance & Admin	2013	Cnty Detention Reimbrsmnt Fund		$2,387,500
34100	Department of Finance & Admin	3760	Dom Viol Offender Trtmnt Fund	$976,618	$1,051,386
34100	Department of Finance & Admin	5600	Local DWI Grant Program	$9,989,672	$9,355,032
34100	Department of Finance & Admin	6200	DFA Special Appropriation Fund	$26,978,579	$36,867,355
34100	Department of Finance & Admin	6970	Tobacco Settlement Program Fnd	($13,265,151)	($2,723,028)
34100	Department of Finance & Admin	7193	HOMEOWNER ASSISTANCE FUND		($4,917,930)
34100	Department of Finance & Admin	7209	EMERGENCY RENTAL ASSISTANCE		$142,044,685
34100	Department of Finance & Admin	7360	Law Enforcement Protection	$10,945,569	$6,689,605
34100	Department of Finance & Admin	7370	Small Counties Assistance	$4,205,511	$3,244,105
34100	Department of Finance & Admin	7450	911 Enhancement	$12,275,181	$5,735,073
34100	Department of Finance & Admin	8000	County Treas Remittance	$1,975,815	$3,167,309
34300	Retiree Health Care Authority	3800	NM Retir. Hlth Care--Admin.	$700,982	$2,249,110
34300	Retiree Health Care Authority	3810	Contributions	$41,640,249	$42,904,192
35000	General Services Department	1740	Gen. Serv./Gen. Fd. Accounts	$3,642,187	$2,718,677
35000	General Services Department	2860	Purchasing Division	$3,539,992	$5,316,364
35000	General Services Department	3530	Unemployment Compensation	$13,251,041	$14,883,008
35000	General Services Department	3540	Local Public Body Unemploy	$4,420,880	$3,992,027
35000	General Services Department	3560	Public Property Reserve	$18,523,911	$18,528,142

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
35000	General Services Department	3570	Public Liability Fund	$70,293,182	$72,603,112
35000	General Services Department	3590	Workmens Comp Retention	$40,022,705	$48,303,095
35000	General Services Department	3650	State Transportation Pool	$2,186,409	$4,728,814
35000	General Services Department	5610	Insurance Carrier Premiums	($751,335)	$1,430,382
35000	General Services Department	7520	Hlth. Ben. Prem & Rate Stabil.	($50,680,029)	($98,200,032)
35000	General Services Department	7520	GROUP SELF-INSURANCE FUND	$46,841,585	$55,027,719
35000	General Services Department	8630	Capitol Bldg. Repair Fund	$10,894,280	$17,591,208
35200	Educational Retirement Board	6050	Education Retirement Board	$2,191,802	$3,570,202
35400	NM Sentencing Commission	3470	General Fund	$711,125	$1,059,941
36100	Dept of Information Technology	2031	ENTERPRISE SERVICES	$14,094,824	$22,382,153
36100	Dept of Information Technology	2034	Radio Communications-Special	$3,916,217	$1,072,360
36100	Dept of Information Technology	2036	SHARE OPERATING	$3,759,993	$9,609,595
36100	Dept of Information Technology	6839	Connect NM Fund		$7,482,500
36100	Dept of Information Technology	9687	SHARE ERF	$6,646,344	$9,677,702
36100	Dept of Information Technology	9688	ENTERPRISE ERF	$26,424,435	$25,979,503
36600	Public Employees Retire Assoc	6030	Judicial Retirement Fund	$1,500,608	$1,505,392
36600	Public Employees Retire Assoc	6060	PERA - Administration	$16,119,707	$17,122,937
37000	Secretary of State	1800	Secretary of State--Reg	($2,429,873)	$3,330,668
37000	Secretary of State	2071	Local Election Fund	$383,100	($4,311,773)
37000	Secretary of State	7990	Secretary of State Fees	$1,713,698	$1,889,851
37000	Secretary of State	8120	Public Election Fund	$1,066,579	$2,485,334
37000	Secretary of State	9030	Help America Vote Act	$6,745,373	$5,069,894
38500	New Mexico Finance Authority	8790	Primary Care Capital Fund	$7,607,048	$4,827,681
39400	State Treasurer's Office	1820	State Treasurer	$3,853,527	$3,806,185
41800	NM Tourism Dept.	1880	Tourism - Operating	$4,736,928	$1,441,635
41900	Economic Development Dept.	0230	Development Fund	$2,294,266	$2,115,149
41900	Economic Development Dept.	1890	Economic - Operating	($865,991)	$2,835,044
41900	Economic Development Dept.	4318	LEDA GENERAL FUND	$79,599,058	$67,752,430
41900	Economic Development Dept.	6380	Industrial Development	$26,195,948	$30,879,235
42000	Regulation & Licensing Dept	0440	Sec. Education & Training	$1,887,848	$1,900,368
42000	Regulation & Licensing Dept	1066	Mortgage Regulatory Fund	$9,454,915	$11,670,644
42000	Regulation & Licensing Dept	2113	Tobacco Products Admin		$1,177,494
42000	Regulation & Licensing Dept	2121	CANNABIS REGULATION FUND		$1,531,765
42000	Regulation & Licensing Dept	4390	BCD-Barber & Cosmetology Board	$2,740,707	$2,990,368
42000	Regulation & Licensing Dept	4440	BCD-Counselors/Therapy Board	$1,534,276	$1,839,973
42000	Regulation & Licensing Dept	4470	BCD-Dental Board	$1,919,248	$2,056,435
42000	Regulation & Licensing Dept	4550	BCD-Physical Therapy Board	$1,196,684	$1,351,757
42000	Regulation & Licensing Dept	4640	BCD-Board of Pharmacy	$6,219,894	$7,432,106
42000	Regulation & Licensing Dept	4660	BCD-Board of Accountancy	$1,273,448	$1,371,943

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
42000	Regulation & Licensing Dept	4670	BCD-R/E Commission	$3,224,391	$3,314,204
42000	Regulation & Licensing Dept	4690	BCD-Social Workers Board	$1,488,405	$1,665,240
42000	Regulation & Licensing Dept	5015	Boards Flow Through	($8,067,983)	($8,969,527)
42000	Regulation & Licensing Dept	5052	Money Services Regulatory Fund	$1,847,965	$2,207,705
43000	Public Regulation Commission	3770	Pipeline Safety Fund	$1,668,754	$1,646,023
43000	Public Regulation Commission	5500	Public Reg Comm Operating Fund	$424,488	($2,205,426)
43000	Public Regulation Commission	5690	Fire Protection Grant Fund	($17,076,232)	$6,036,517
43000	Public Regulation Commission	5780	Fire Protection Fund	$11,971,330	$25,659,123
44000	Superintendent of Insurance	1169	INSURANCE OPERATING FUND	($1,891,251)	($1,065,732)
44000	Superintendent of Insurance	1181	Insurance Operations Fund	$10,175,732	$8,421,151
44000	Superintendent of Insurance	1185	Patients Compensation Fund	$87,478,565	$59,108,734
44000	Superintendent of Insurance	1186	Title Ins Maintenance Assess	$1,356,705	$1,889,539
44000	Superintendent of Insurance	1188	Insurance Fraud Fund	$3,361,253	$3,252,278
44600	New Mexico Medical Board	0710	NM Bd Medical Examiners	$1,490,125	$1,995,522
44900	NM Board of Nursing	0720	Board of Nursing	$1,423,455	$1,569,941
46000	State Fair	1910	State Fair Commission	($2,292,296)	($2,866,431)
46400	Prof Engineer & Surveyor Board	0730	Profess Eng & Land Surv	$995,359	$1,202,577
46900	NM State Racing Commission	1214	Race Horse Testing Fund	$90,605	$1,011,963
49500	Spaceport Authority	1057	Regional Spaceport District		$1,429,454
49500	Spaceport Authority	8710	Spaceport Authority Fund	($14,701)	$1,851,418
50500	Department of Cultural Affairs	1930	Office Of Cultural Affairs	$4,794,462	$12,641,018
50500	Department of Cultural Affairs	1940	15% St Mus Adm Fees/Fac Rental	$873,944	$1,145,696
50800	Livestock Board	3950	Livestock Brd-General	$5,674,481	$4,683,234
51600	Game and Fish Department	0970	Sikes Act Fund	$3,005,290	$4,066,213
51600	Game and Fish Department	1084	Trail Safety Fund	$1,040,323	$1,186,396
51600	Game and Fish Department	1980	Game Protection Fund	$21,698,471	$23,873,353
51600	Game and Fish Department	3070	Share With Wildlife Fund	$1,065,111	$1,095,885
51600	Game and Fish Department	4940	Habitat Management Fund	$3,263,154	$2,877,834
51600	Game and Fish Department	5490	Big Game Depredation Damage Fd	$2,641,392	$2,750,973
51600	Game and Fish Department	7720	Big Game Enhancement Lic. Fund	$6,308,767	$6,118,101
52100	Energy, Minerals & Resources	1218	Carlsbad Brine Well	$1,685,871	$14,966,400
52100	Energy, Minerals & Resources	1990	EMNRD - Operating Fund	$669,860	($1,923,233)
52100	Energy, Minerals & Resources	2001	State Parks	$3,426,857	$5,201,146
52100	Energy, Minerals & Resources	2015	Energy Efficncy Assess Revolv	$1,176,816	$1,133,581
52100	Energy, Minerals & Resources	2086	OCD SYSTEM & HEARING FUND	$2,091,533	$3,584,497
52100	Energy, Minerals & Resources	2130	Emerg Fire/Insect & Disaster	$8,838,664	$18,027,129
52100	Energy, Minerals & Resources	3110	Oil Reclamation Fund	$7,633,877	$10,383,328
52100	Energy, Minerals & Resources	3220	Forest Land Protection Fund	$3,276,634	$3,751,379
52100	Energy, Minerals & Resources	6560	State Reclamation Trst Fund	$5,113,756	$5,120,333

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
52200	Youth Conservation Corps	0140	Youth Conservation Corps	$6,727,017	$7,899,531
53900	State Land Office	0980	Land Commission Maintenance	$27,374,651	($218,551,969)
53900	State Land Office	6821	STL RESTORATION & REMEDIATION	$2,271,994	$2,740,649
55000	Office of State Engineer	3081	NEW MEXICO UNIT FUND	$15,163,723	$23,864,624
55000	Office of State Engineer	3260	Irrigation Works Contruct Fund	$3,396,768	($5,285,230)
55000	Office of State Engineer	3280	Impr Rio Grande Income Fund	$7,864,575	$4,774,077
55000	Office of State Engineer	8640	Multi Year Special Approprtns	$3,858,369	$3,203,635
60400	Comm for Deaf & Hard of Hearin	0460	NM Comm on Deaf/Hrd of Hearng	($249,484)	($1,136,528)
60400	Comm for Deaf & Hard of Hearin	0800	DDPC - Information & Referral	$1,672,955	$2,861,806
60600	NM Commission for the Blind	0470	Commission for the Blind	$1,050,864	$1,366,896
60900	Indian Affairs Department	0480	General Fund	$2,583,903	$1,017,915
61100	Early Childhood Ed & Care Dept	2079	ECECD General Operating Fund	$11,376,912	$50,671,845
61100	Early Childhood Ed & Care Dept	2111	Child Care Payments	($1,485,913)	($19,546,852)
61100	Early Childhood Ed & Care Dept	3519	Federal Child Care Food	($1,613,113)	($1,144,913)
61100	Early Childhood Ed & Care Dept	4027	Private Pre-K	$3,133,730	$7,042,751
61100	Early Childhood Ed & Care Dept	6799	Public Pre-K	($23,359,910)	($2,264,320)
62400	Aging and Long Term Services	0490	Agency on Aging-Admin	$6,610,381	$13,478,328
63000	Human Services Department	0520	General Operating Fund	($2,257,679)	$2,772,412
63000	Human Services Department	2052	Traumatic Brain Injury Fund	$1,429,878	$1,855,098
63000	Human Services Department	9010	Data Processing Appropriation	$6,129,445	$1,612,249
63000	Human Services Department	9740	Income Support Div./L Warrants	$607,930	($2,080,252)
63000	Human Services Department	9750	Income Support Div./N Warrants	$4,495,074	$15,145,216
63000	Human Services Department	9760	Medical Assistance Division	$115,190,680	$21,262,708
63000	Human Services Department	9780	Child Support Enforcement Div.	$188,915	$1,502,118
63100	Workforce Solutions Department	2006	State Unemployment Trust Fund	($20,481,952)	($9,827,974)
63100	Workforce Solutions Department	3290	NMDWS Operating Fund	($1,209,085)	$3,750,436
63100	Workforce Solutions Department	6130	Employment Security Dept Fund	$6,104,978	$9,812,979
63100	Workforce Solutions Department	6140	Public Works Apprentice & Trng	$1,193,492	$1,336,367
63100	Workforce Solutions Department	7110	Labor Enforcement Fund	$943,106	$1,030,841
63200	Workers' Compensation Admin	9820	Workers Compensation-Admin.	$4,341,284	$4,007,502
63200	Workers' Compensation Admin	9830	Uninsured Employers' Fund	$6,132,688	$6,227,253
64400	Division of Vocational Rehab	2057	INDEPENDENT LIVING SERVICES	$474,947	$1,018,647
64400	Division of Vocational Rehab	5000	Vocational Rehabilitation	$3,223,037	$4,654,726
64400	Division of Vocational Rehab	5010	Disability Determination	($1,805,589)	($1,902,745)
64700	Dev Disabilities Council	0790	DDPC-GENERAL FUND	$430,336	$1,073,693
66200	Miners Colfax Medical Center	1020	Miners' Colfax Medical Center	($12,511,731)	($11,760,348)
66200	Miners Colfax Medical Center	9850	Miners Trust Fund	$22,075,484	$20,989,960
66500	Department of Health	0610	DOH General Operating Fund	$61,743,287	$49,570,795
66500	Department of Health	4017	DDW & SW	$60,117,921	$115,572,939

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
66500	Department of Health	4018	SUB FUND- Vaccine Purch. Act	$2,420,789	$4,934,634
66700	NM Environment Department	0260	Tire Recycling Fund	$2,052,317	$2,188,616
66700	NM Environment Department	0640	Environment Department	$2,720,079	$11,820,565
66700	NM Environment Department	0920	Air Quality - Title V	$17,378	$3,894,700
66700	NM Environment Department	1210	Wastewater Fac Constr. Ln Fd	$167,997,905	$177,596,822
66700	NM Environment Department	3270	Clean Water Administrive Fund	$3,574,521	$4,749,820
66700	NM Environment Department	3370	Rural Infra Rev Loan Fund	$4,223,516	$3,768,897
66700	NM Environment Department	3390	Hazardous Waste Fund	$836,158	$4,808,024
66700	NM Environment Department	3400	Liquid Waste Fund	$1,335,629	$1,495,821
66700	NM Environment Department	6310	Air Quality Permit Fund	$6,795,366	$6,523,111
66700	NM Environment Department	6813	Environmental Health Fund		$1,001,220
66700	NM Environment Department	9570	Hazardous Waste Emergency Fd.	$2,050,944	$2,092,898
66700	NM Environment Department	9900	Ground Water Corr Action Fund	$15,056,720	$12,778,474
66800	Natural Resources Trustee	9000	Natural Resources Trustee Fund	$8,497,439	$9,285,598
67000	Department of Veterans Service	0650	N M Veterans Serv Comm	$983,526	$2,047,167
69000	Children, Youth & Family Dept	0670	CY&F General Operating	$7,988,620	$20,232,005
69000	Children, Youth & Family Dept	2009	Regional Juvenile Services Fun	$4,086,410	$4,645,404
69000	Children, Youth & Family Dept	4890	FACTS - Protective Services	$11,071,492	$9,363,036
69000	Children, Youth & Family Dept	4900	Rep Payee for SSA &SSI Benefit	$1,437,992	$1,248,674
69000	Children, Youth & Family Dept	4910	FACTS - Child Care Payments	($1,345,098)	($1,251,631)
69000	Children, Youth & Family Dept	7810	CYFD - CTF - Nonexpendable	$2,199,484	$2,261,544
69000	Children, Youth & Family Dept	8390	Juvenile Community Corrections	$5,350,899	$5,567,794
69000	Children, Youth & Family Dept	8400	Fam Nutr - Fed Child Care Food	$2,037,407	$1,960,884
69000	Children, Youth & Family Dept	8410	JJDP / Children's Justice	$1,657,468	$1,719,288
70500	Military Affairs Department	0700	Adjutant General Emergency	$2,123,001	$2,151,350
70500	Military Affairs Department	9320	Service Members Life Ins Reimb	$1,394,121	$1,558,795
70500	Military Affairs Department	9920	DMA OPERATING FUND	($3,363,677)	($4,714,619)
77000	Corrections Department	0770	Corrections Industries	$1,875,296	$1,611,086
77000	Corrections Department	9020	Community Corrections	$1,761,037	$4,916,526
77000	Corrections Department	9070	General Operating Fund	$78,085,511	$64,441,803
77000	Corrections Department	9150	Probation And Parole Division	$5,233,699	$4,235,591
78000	Crime Victims Reparation Comm	0630	Corrections & Restitution	$1,743,424	$1,430,918
78000	Crime Victims Reparation Comm	9160	V O C A - Federal	($2,538,759)	($3,631,738)
79000	Department of Public Safety	1280	Department of Public Safety	$13,141,011	$19,216,672
79000	Department of Public Safety	5940	Concealed Handgun Carry Fund	$1,806,383	$1,622,464
79500	Homeland Sec. & Emerg. Mgmt.	2005	Homeland Sec & Emerg Mgmt.	$2,058,191	$2,083,859
79500	Homeland Sec. & Emerg. Mgmt.	2038	Gov's Disaster Declarations	$37,144,229	$33,317,374
79500	Homeland Sec. & Emerg. Mgmt.	4028	Federal Fund	($1,760,666)	($14,122,840)
79500	Homeland Sec. & Emerg. Mgmt.	5691	Fire Protection Grant Fund		($20,111,870)

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
79500	Homeland Sec. & Emerg. Mgmt.	5781	Fire Protection Fund		($12,426,401)
80500	Department of Transportation	1001	Federal Traffic Safety Fund	($2,059,015)	($2,504,959)
80500	Department of Transportation	1003	Federal Mass Transit Fund	($1,805,873)	($2,017,400)
80500	Department of Transportation	1004	Department Ser. (Inventories)	($17,140,267)	($21,478,542)
80500	Department of Transportation	2010	NMDOT State Road Fund	$265,997,029	$346,377,493
80500	Department of Transportation	2020	Highway Infrastructure Funds	$2,436,250	$4,237,655
80500	Department of Transportation	2030	Local Government Road Fund	$36,576,569	$36,891,268
80500	Department of Transportation	2050	State Aviation Fund	$13,170,378	$12,854,060
80500	Department of Transportation	2070	DWI Prevention & Educ Fund	$935,681	$1,076,089
80500	Department of Transportation	2080	Traffic Safety Fund	$1,507,685	$1,654,989
80500	Department of Transportation	2117	Transportation Project Fund		$12,251,416
80500	Department of Transportation	8260	Interlock Device Fund	$2,065,909	$2,178,343
80500	Department of Transportation	8930	State Infrastructure Bank	$10,873,303	$11,089,516
92400	Public Education Department	0570	Dept of Educ-Operations	$4,068,488	$25,507,526
92400	Public Education Department	1142	K-3 PLUS	$15,909,339	$15,485,695
92400	Public Education Department	2116	Carreer Technical Education		($4,556,980)
92400	Public Education Department	3970	EDUCATOR LICENSURE FUND	$1,484,938	$2,249,775
92400	Public Education Department	4403	Public Pre-Kindergarten	$37,473,472	$45,530,504
92400	Public Education Department	5130	Pre-Kindergarten Fund	$8,512,513	$3,223,295
92400	Public Education Department	5730	Ed. Dept./Driving Safety Fees	$10,874,462	$18,073,871
92400	Public Education Department	6330	Indian Education	$4,594,601	$7,998,125
92400	Public Education Department	6720	USDA - Flowthrough	$261,154	($4,721,045)
92400	Public Education Department	6730	Federal Education Flowthrough	$2,387,821	($1,213,754)
92400	Public Education Department	6811	Education Reform Fund	($2,686,217)	$99,051,114
92400	Public Education Department	7900	Special Projects	$40,636,698	$52,762,548
92400	Public Education Department	8440	SDE Federal Operations	$8,960,576	$4,361,100
92400	Public Education Department	8580	Public School Support	$182,376,918	$158,866,839
92400	Public Education Department	8890	Transport Emergency Fund	$1,665,652	$3,165,242
94000	Public School Facilities Auth.	9430	Deficiency Corrections Ops	($5,561,141)	($1,365,856)
94900	Education Trust Board	1125	Education Trust Fund Admin	$525,861	$1,114,346
95000	NM Higher Education Department	2076	Teacher Prep Affordability	$5,884,457	$2,838,735
95000	NM Higher Education Department	2160	Special Programs	$30,013,287	$18,408,091
95000	NM Higher Education Department	2170	College Affordab. Scholarship	$104,465	($5,892,130)
95000	NM Higher Education Department	2390	College Afford. Endowment Fund	$16,915,513	$14,915,513
95000	NM Higher Education Department	4790	Higher Education Endowment Fnd	$690	$5,000,691
95000	NM Higher Education Department	6370	Lottery Tuition Fund	$8,868,972	$21,783,991
95000	NM Higher Education Department	6827	TEACHER LOAN REPAYMENT FUND		$10,567,920
95000	NM Higher Education Department	9100	Operations	$1,708,917	$30,852,214
			Subtotal	***$2,300,297,168***	***$2,503,782,778***

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
Fund Type:	***General Fund Accounts***				
34100	Department of Finance & Admin	7194	State Fiscal Recovery Funds		$1,069,189,538
34100	Department of Finance & Admin	8961	CARES Act 2020	$186,138,771	$11,139,770
34100	Department of Finance & Admin	8962	Gov Emerg Educ Relief Fund	$1,457,990	$2,386,957
34101	Dept of Fin/Admin General Fun	7160	Common School Income	$61,000,397	$66,719,678
34101	Dept of Fin/Admin General Fun	8520	Operating Reserve Account	$435,596,786	$450,630,291
34101	Dept of Fin/Admin General Fun	8530	Appropriation Account	($575,299,487)	($716,598,948)
34101	Dept of Fin/Admin General Fun	8540	Appropriation Contingency Fd.	($1,026,817)	$39,540,305
92400	Public Education Department	8570	State Support Reserve Fund	$29,083,393	$24,891,042
92400	Public Education Department	8962	Gov Emerg Educ Relief Fund	($3,358,500)	($8,370,699)
95000	NM Higher Education Department	8962	Gov Emerg Educ Relief Fund		($3,792,365)
			Subtotal	***$133,592,532***	***$935,735,568***
Fund Type:	***Suspense and Transit***				
33300	Tax and Revenue Department	2790	CIT TAA Suspense Fund	($19,265,497)	$29,785,150
33300	Tax and Revenue Department	6420	PIT TAA Suspense	$321,316,967	$1,317,861,849
33300	Tax and Revenue Department	7100	Unclaimed Property Suspense	$28,897,105	$30,706,547
33300	Tax and Revenue Department	7130	Oil & Gas Ad Valorem Prod. Tax	($15,523,563)	($3,891,371)
33300	Tax and Revenue Department	8250	Trans. And MVD Suspense	$20,298,328	$63,360,391
33300	Tax and Revenue Department	8280	TAA Suspense	$11,808,039	$79,454,743
33300	Tax and Revenue Department	8300	Delinquency List Suspense	$1,385,471	$6,756,978
33300	Tax and Revenue Department	8310	Workmens Comp Fund	$772,237	$1,142,922
33300	Tax and Revenue Department	8320	CRS TAA Suspense-Trims	($357,105,799)	($1,107,321,419)
33300	Tax and Revenue Department	8330	Oil & Gas Accounting Suspense	$28,889,375	$95,111,307
33300	Tax and Revenue Department	8380	Insurance Premium Tax	$42,752,848	$20,377,024
33300	Tax and Revenue Department	9940	Weight Distance Tax Permit Fee	$12,314,126	$2,641,790
33700	State Investment Council	6010	Land Grant Permanent Fund	$89,767,943	$122,115,112
34101	Dept of Fin/Admin General Fun	2073	ExcesExtractionTaxSuspenseFnd		$341,656,041
34101	Dept of Fin/Admin General Fun	8510	Mineral Leasing	$57,536,409	$171,392,549
39400	State Treasurer's Office	0200	Suspense - Gaming	$1,016,411	$1,240,321
42000	Regulation & Licensing Dept	4350	FID Receipts	$3,644,349	$4,228,193
42000	Regulation & Licensing Dept	4370	CID Receipts	$6,056,717	$5,870,730
42000	Regulation & Licensing Dept	4380	Securities Receipts	$25,361,012	$27,807,774
42000	Regulation & Licensing Dept	8080	Alcohol and Gaming Receipts	$4,124,231	$2,179,854
44000	Superintendent of Insurance	1182	Insurance Suspense Fund	$1,815,617	$2,568,589
53900	State Land Office	2640	Ongard/Oil & Gas Royalty(2)	$218,953,883	$641,577,658
53900	State Land Office	5140	Royalty Advance Payment Fund	$1,256,864	$1,258,481
53900	State Land Office	7770	Land Suspense	$21,291,402	$28,516,499

Agency Code	Agency Name	Fund Number	Fund Name	November 2020	November 2021
55000	Office of State Engineer	2140	State Engineer/ISC-General Fnd	($3,973,185)	$10,243,027
66700	NM Environment Department	6520	Reversion Fund/Envir. Dept.	$870,264	$4,853,364
			Subtotal	***$504,261,555***	***$1,901,494,103***
			Grand Total	**$3,802,248,385**	**$6,123,252,527**

Source: SHARE
Note: Excludes funds with balances under +/- $1 million in the month for which the report is run. Does not reflect previous year-end audit adjustments or reversions.

Transfers out of the Personal Services and Employee Benefits Category and Reversions

Transfers Out of PS&EB						Reversions*	
Agency Code	Agency	FY20 Total Transfers	FY21 Total Transfers	FY21 PS&EB OpBud	% of FY21 OpBud	FY20 Reversions	FY21 Reversions
11100	LCS			$5,175,200			$937,321
11200	LFC	$76,000	$28,000	$3,862,900	0.7%	$159,566	$54,141
11400	LCS - Senate Chief Clerk			$1,411,700		$568,265	$575,265
11500	LCS - House Chief Clerk			$1,375,300		$223,133	$194,176
11700	LESC	$35,000	$39,400	$1,221,000	3.2%	$318,553	$204,407
11900	Legislative Building Services		$100,000	$3,366,400	3.0%	$447,730	$534,566
13100	Legislature			$1,438,800		$7,985	
20500	Supreme Court Law Library			$0			
20800	NM Compilation Commission			$0		$141,258	$42,605
21000	Judicial Standards Commission			$586,200		$7,759	$5,153
21500	Court of Appeals			$799,400		$86,526	$27,552
21600	Supreme Court			$6,669,200		$243,519	$160,205
21800	Administrative Office of the Courts	$288,000		$5,856,800		$697,379	$973,652
21900	Supreme Court Building Commission			$20,287,900			
23100	First Judicial District Court			$0		$24,497	$13,800
23200	Second Judicial District Court			$11,147,500			
23300	Third Judicial District Court			$30,075,100		$9,989	$27,664
23400	Fourth Judicial District Court			$10,679,100		$1,270	$1,239
23500	Fifth Judicial District Court			$3,892,800		$115,236	$110,490
23600	Sixth Judicial District Court			$10,966,300		$78,281	$24,233
23700	Seventh Judicial District Court			$5,159,300		$242,966	$141,113
23800	Eighth Judicial District Court			$4,212,700			$7,171
23900	Ninth Judicial District Court			$4,557,500		$162	$119
24000	Tenth Judicial District Court			$5,847,800		$37	$4,727
24100	Eleventh Judicial District Court			$1,677,300			$12,333
24200	Twelfth Judicial District Court			$10,783,500			$73
24300	Thirteenth Judicial District Court			$5,166,900			$55,120
24400	Bernalillo County Metro Court			$11,107,600		$6,733	$60,713
25100	First Judicial DA	$109,000		$6,373,400		$51,670	$72,084
25200	Second Judicial DA	$600,000		$25,505,400			
25300	Third Judicial District Attorney	$50,790	$992,879	$6,373,800	15.6%	$169,160	$1,254
25400	Fourth Judicial District Attorney	$150,000	$300,000	$3,617,700	8.3%	$517,711	$7,841
25500	Fifth Judicial District Attorney	$305,000	$106,000	$6,554,800	1.6%	$41,312	$1,285
25600	Sixth Judicial District Attorney	$11,634	$19,612	$3,504,600	0.6%	$94,879	$1,487
25700	Seventh Judicial District Attorney			$2,888,800		$66,562	$40,354
25800	Eighth Judicial District Attorney	$164,340	$183,501	$3,277,800	5.6%	$48,468	$44,211
25900	Ninth Judicial District Attorney	$212,500	$55,000	$3,603,600	1.5%		$5,423
26000	Tenth Judicial District Attorney	$80,000	$75,000	$1,484,800	5.1%	$15,120	$8,861
26100	Eleventh Judicial District Attorney	$75,000	$150,662	$5,289,200	2.8%	$278,665	$227,175
26200	Twelfth Judicial District Attorney	$93,330	$150,000	$4,132,300	3.6%	$38,552	$56,205
26300	Thirteenth Judicial District Attorney	$120,000		$5,906,200		$38,486	$3,080
26400	Administrative Office of the District Attorneys	$54,000		$1,695,300			$388,261
26500	Eleventh Judicial District Attorney Div II		$86,000	$2,988,800	2.9%	$59,744	$240,614
28000	Public Defender			$38,607,100		$1,305,047	$645,401
30500	Attorney General	$46,000		$21,703,800		$115,613	$31,316
30800	State Auditor	$85,000	$20,000	$3,521,200	0.6%		$179
33300	Taxation and Revenue Department	$1,655,098	$1,774,000	$67,324,100	2.6%	$4,050,766	$8,511,057
33700	State Investment Council			$4,425,400			
34000	Administrative Hearing Office	$115,335	$400,000	$1,799,900	22.2%	$70,000	$127,440
34100	Department of Finance and Administration	$230,500	$25,000	$13,760,100	0.2%	$22,655,795	$15,986,597
34200	Public School Insurance Authority			$1,152,300			
34300	Retiree Health Care Authority	$25,000	$50,300	$2,140,400	2.4%		
35000	General Services Department	$100,000		$22,511,200		$915,602	$362,801
35200	Educational Retirement Board			$7,798,400			
35400	NM Sentencing Commission			$0			$350,427
35600	Office of the Governor			$4,088,000		$289,464	$789,267
36000	Lieutenant Governor	$18,000		$481,600		$50,823	$79,434
36100	Department of Information Technology			$17,229,000		$885,970	$1,193
36600	Public Employees Retirement Association			$8,469,500		$8,025	$7,753
36900	Commission of Public Records	$170,200	$161,000	$2,644,900	6.1%	$116,032	$213,430
37000	Secretary of State	$200,000	$102,000	$4,727,400	2.2%	$327,426	$25,731
37800	State Personnel Office			$3,844,700		$654,310	$585,938
37900	Public Employees Labor Relations Board			$181,600		$24,667	$5,782
38500	NMFA (Behavioral Health Funds)						
39400	State Treasurer	$230,000	$85,000	$3,249,000	2.6%	$376,181	$336,260

Transfers out of the Personal Services and Employee Benefits Category and Reversions

Transfers Out of PS&EB						Reversions*	
Agency Code	Agency	FY20 Total Transfers	FY21 Total Transfers	FY21 PS&EB OpBud	% of FY21 OpBud	FY20 Reversions	FY21 Reversions
40400	Board of Examiners for Architects			$328,600			
41000	State Ethics Commission						$198,439
41600	Sports Authority						
41700	Border Authority			$398,500			
41800	Tourism Department	$25,000	$107,200	$3,927,400	2.7%	$481,724	$543,660
41900	Economic Development Department	$206,200	$75,000	$4,852,800	1.5%	$158,816	$44,977
42000	Regulation and Licensing Department	$175,000	$95,000	$23,326,600	0.4%	$1,265,519	*$31,132,311
43000	Public Regulation Commission	$347,500		$13,585,600		$250,741	*$41,015,609
44000	Office of Superintendent of Insurance	$463,000		$8,884,600		$9,066,302	$6,037,409
44600	Medical Examiners Board	$33,000	$74,735	$1,540,100	4.9%		
44900	Board of Nursing			$1,917,200			
46000	New Mexico State Fair			$5,944,100			$87,892
46400	State Board Engineers & Land Surveyors			$632,500			
46500	Gaming Control Board	$275,000	$170,000	$4,030,100	4.2%	$430,804	$72,393
46900	State Racing Commission		$200,000	$1,724,700	11.6%	$839,889	$1,190,097
47900	Board of Veterinary Medicine		.	$236,000			
49000	Cumbres and Toltec Scenic Railroad			$118,400			
49100	Office of Military Base Planning and Support			$137,300		$29,123	$45,858
49500	Spaceport Authority	$795,800	$2,100,000	$4,447,400	47.2%		
50500	Cultural Affairs Department	$355,000	$535,800	$31,624,500	1.7%	$1,089,768	$111,793
50800	Livestock Board	$85,000	$170,000	$5,371,200	3.2%		$200,000
51600	Department of Game and Fish	$250,000		$24,697,200			
52100	EMNRD	$250,000		$36,449,000		$6,057,363	$3,312,036
52200	Youth Conservation Corps			$258,500			
53800	Intertribal Ceremonial			$75,000			$1,117
53900	State Land Office			$15,293,000			
55000	State Engineer	$350,000	$200,000	$27,409,300	0.7%	$2,241,971	$589,978
60100	Commission on Status of Women						
60300	Office of African American Affairs		$62,000	$598,300	10.4%		$366,948
60400	Commission for Deaf and Hard-of-Hearing			$1,231,600			
60500	MLK, Jr Commission			$215,300			$272,382
60600	Commission for the Blind			$5,822,000			
60900	Indian Affairs Department			$1,466,400		$357,129	$780,190
61100	Early Childhood Education and Care Department		$1,629,700	$17,930,400	9.1%		$8,279,074
62400	Aging and Long-Term Services Department [1]	$630,500	$1,067,281	$18,928,000	5.6%	$4,451,274	$3,225,032
63000	Human Services Department	$1,436,600	$728,976	$122,964,700	0.6%	*$139,190,966	$8,557,290
63100	Workforce Solutions Department	$95,000	$150,000	$30,493,100	0.5%		
63200	Workers Compensation Administration			$9,406,600			$30,000
64400	Division of Vocational Rehab	$500,000		$21,966,100			
64500	Governor's Commission on Disability		$77,000	$1,144,400	6.7%	$46,561	$2,833
64700	Developmental Disabilities Planning Council	$280,600	$40,000	$1,633,300	2.4%	$146,681	-$64,199
66200	Miners' Hospital of New Mexico			$20,301,100			
66500	Department of Health	$3,504,500	$7,235,300	$239,728,100	3.0%	$2,635,164	*$45,928,336
66700	New Mexico Environment Department		$183,350	$52,863,100	0.3%	$228,725	-$47,045
66800	Office of the Natural Resources Trustee		$22,500	$501,700	4.5%		$8,209
66900	Health Policy Commission						
67000	Veterans' Services Department	$105,000	$123,700	$4,643,200	2.7%	$783,909	$933,562
69000	Children, Youth and Families Department	$651,500	$240,396	$150,956,500	0.2%	$2,630,684	*$121,834,282
70500	Department of Military Affairs	$1,217,200		$11,731,400		$2,062,924	
76000	Adult Parole Board		$3,600	$467,600	0.8%		$9,559
76500	Juvenile Parole Board			$0		$3,979	$5,778
77000	Corrections Department	$5,088,150	$4,835,142	$178,537,700	2.7%	*$25,755,569	*$131,131,096
78000	Crime Victims Reparation Commission			$2,124,900		$84,738	$672
79000	Department of Public Safety	$965,000	$17,000	$123,342,800	0.0%	$21,990,302	*$89,979,110
79500	Homeland Security Emergency Management			$10,341,500		$2,843,266	$11,861,051
80500	Department of Transportation			$175,619,600		*$75,072,978	
92400	Public Education Department		$1,780,000	$23,629,600	7.5%	$8,902,292	-$9,159,401
92500	PED-Special Appropriations			$1,324,000			
94000	Public Schools Facility Authority	$355,330		$4,564,800			
94900	Education Trust Board		$118,263				
95000	Higher Education Department		$425,000	$4,687,900	9.1%		$1,280,210
	Grand Total	**$23,739,607**	**$27,370,297**	**$1,936,555,600**	**1.4%**	**$345,760,800**	**$72,103,775**

Note: Reversion totals reflect amounts transferred to the general fund in each fiscal year, not the fiscal year in which they were budgeted.

LFC Recommendation for Public Employee Compensation, FY23

(in thousands)

	Salary	Benefits	Total	GF Proportion	1% GF Cost	LFC Rec. 7%*
Legislative	10,312.0	2,890.0	13,202.0	100.0%	132.0	940.0
Judicial						
Court Employees	108,558.0	29,099.6	137,657.5	86.9%	1,195.6	8,512.5
DA Employees	53,862.9	15,225.2	69,088.1	94.0%	649.4	4,623.4
PD Employees	25,417.5	7,194.7	32,612.2	100.0%	326.1	2,322.0
Total Judiciary	**187,838.4**	**51,519.4**	**239,357.8**		**2,171.1**	**15,457.9**
Executive						
Dept. of Public Safety	64,367.1	18,809.8	83,176.9	87.1%	724.4	5,157.5
All Other	946,270.4	266,149.9	1,212,420.3	45.8%	5,556.4	39,561.4
Total Executive	**1,010,637.5**	**284,959.7**	**1,295,597.1**	**55.4%**	**6,280.7**	**44,718.9**
Total State	**1,208,787.9**	**339,369.1**	**1,548,157.0**		**8,583.8**	**61,116.8**
Public Education						
Teachers	1,278,886.8	329,952.8	1,608,839.6	100.0%	16,088.4	114,549.4
Transportation	32,836.9	8,471.9	41,308.8	100.0%	413.1	2,941.2
Other School	728,982.5	188,077.5	917,060.0	100.0%	9,170.6	65,294.7
Total Public Education	**2,007,869.3**	**518,030.3**	**2,525,899.6**		**25,672.1**	**182,785.2**
Higher Education						
Faculty	371,269.3	95,787.5	467,056.8	70.0%	3,269.4	23,278.1
Staff	522,464.1	134,795.8	657,259.9	70.0%	4,600.8	32,757.8
Total Higher Ed.	**893,733.5**	**230,583.2**	**1,124,316.7**		**7,870.2**	**56,035.9**
Total Non-Education	**1,208,787.9**	**339,369.1**	**1,548,157.0**		**8,583.8**	**61,116.8**
Total Education	**2,901,602.8**	**748,613.5**	**3,650,216.3**		**33,542.3**	**238,821.2**
Grand Total	**4,110,390.7**	**1,087,982.6**	**5,198,373.3**		**42,126.1**	**299,938.0**

*LFC Recommendation provides for a 3 percent increase in FY22 and an additional 4 percent in FY23. The compounding effect of separating the two raise amounts results in an overall 7.12 percent increase shown in the LFC rec. column.